

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, 2020**



University of
Pittsburgh

Office of the Senior Vice Chancellor
and Chief Financial Officer

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December 18, 2020

Ms. Susan F. Elder, Comptroller & Fiscal Analyst - Joint State Government
Commission

Ms. Lynette Kuhn, Division Chief, Higher and Career Education, Pennsylvania
Department of Education - Bureau of Postsecondary and Higher Education

Mr. Glenn R. Miller, Deputy Secretary for Libraries, Office of Commonwealth
Libraries - State Library of Pennsylvania

Ms. Leslie Walker, Interim Director - Free Library of Philadelphia

Ms. Amy Welch, Director - The Carnegie Library of Pittsburgh

Ms. Diane Zabel, Interim Dean of University Libraries - Pennsylvania State
University

The University of Pittsburgh herewith respectfully submits the Stairs Data 2021: Information Disclosure of the State-Related Universities for the twelve-month period ended June 30, 2020. These are the data required by Section 2004-D (A) – (D) of Public School Code of 1949 (amended by Act 61 of 2008). Since Act 61 stipulates that our filing shall be in electronic format, a hard copy of the report is no longer being provided.

Sincerely,

A handwritten signature in blue ink, appearing to read "Narahari Sastry".

Narahari Sastry

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

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

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By Academic and Administrative Support Unit

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

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

ORGANIZATION OF REPORTS

The Act defines “academic and administrative support units” as any entity that reports directly to the president of the University, chief academic officer or vice-president, including the office of the president, chief academic officer, and vice-president. This term has been equated to the University of Pittsburgh’s organizational structure to mean the responsibility centers as defined in the relevant University financial tables. There are 45 responsibility centers defined in the University which are further aggregated into 14 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, General University, Senior Vice Chancellor Engagement, Senior Vice Chancellor Research, Senior Vice Chancellor and Chief Legal Officer, Senior Vice Chancellor Philanthropic and Alumni Engagement, Chief Information Officer, Director of Athletics, Senior Vice Chancellor and Chief Financial Officer, and Human Resources. 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, 2020 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, 2020)

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01 Chancellor

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Research
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03 – SVC HEALTH SCIENCES

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90 Western Psychiatric Institute and Clinic

05 – GENERAL UNIVERSITY

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06 – SVC Engagement

02 SVC Engagement ⁽¹⁾

07 – SVC Research

03 SVC Research ⁽¹⁾

08 – SVC and Chief Legal Officer

54 Office of University Counsel ⁽¹⁾

09 – SVC Philanthropic and Alumni Engagement

56 SVC Philanthropic and Alumni Engagement ⁽¹⁾

10 – Chief Information Officer

61 Pitt Information Technology ⁽¹⁾

11 – Director of Athletics

80 Athletics ⁽¹⁾

12 – SVC and Chief Financial Officer

87 SVC and Chief Financial Officer ⁽¹⁾

13 – Human Resources

89 Human Resources ⁽¹⁾

⁽¹⁾Responsibility Centers 02, 03, 54, 56, 61, 80, 87 and 89 moved from Superunit 00 – Chancellor into their own Superunits 06, 07, 08, 09, 10, 11, 12 and 13 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 2020 vs. FY 2021, and the other for comparative actuals for FY 2020 vs. FY 2019. 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 2020 and FY 2019 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 2020 vs Budget FY 2021

TOTAL UNIVERSITY

	<u>Budget 2020</u>	<u>Budget 2021</u>
Tuition and Fees	\$ 877,525,570	\$ 829,727,000
Appropriation	<u>178,146,000</u>	<u>183,146,000</u>
TOTAL TUITION, FEES, & APPROPRIATION	<u><u>\$ 1,055,671,570</u></u>	<u><u>\$ 1,012,873,000</u></u>

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

TOTAL UNIVERSITY

	<u>Actual 2020</u>	<u>Actual 2019</u>
Tuition and Fees	\$ 863,239,967	\$ 838,118,457
Appropriation	<u>183,145,395</u>	<u>174,674,542</u>
TOTAL TUITION, FEES, & APPROPRIATION	<u><u>\$ 1,046,385,362</u></u>	<u><u>\$ 1,012,792,999</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 2020 vs. Budget FY 2021 and Actual FY 2020 vs. Actual FY 2019, 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.

Note regarding FY 2021 Budgets – in response to the coronavirus pandemic and the resulting operational adjustments, budget cuts were made by almost all responsibility centers which are evident comparing FY 2020 to FY 2021 budgets.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

01 Chancellor

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,298,651	\$ 3,416,414
Fringe Benefits	1,307,941	841,260
Subtotal - Compensation	<u>6,606,592</u>	<u>4,257,674</u>
<u>All Other Expenses</u>		
Travel & Business	190,704	87,652
Other	196,972	1,070,672
Subtotal - All Other Expenses	<u>387,676</u>	<u>1,158,324</u>
 TOTAL EXPENSES	 <u>\$ 6,994,268</u>	 <u>\$ 5,415,998</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

67 Facilities Management

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 25,241,037	\$ 23,433,481
Fringe Benefits	9,312,711	8,104,800
Subtotal - Compensation	<u>34,553,748</u>	<u>31,538,281</u>
<u>All Other Expenses</u>		
Travel & Business	270,046	261,252
Other	22,725,528	23,885,179
Subtotal - All Other Expenses	<u>22,995,574</u>	<u>24,146,431</u>
 TOTAL EXPENSES	 <u>\$ 57,549,322</u>	 <u>\$ 55,684,712</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

86 SVC Business and Operations

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,591,539	\$ 1,170,069
Fringe Benefits	372,631	266,016
Subtotal - Compensation	<u>1,964,170</u>	<u>1,436,085</u>
<u>All Other Expenses</u>		
Travel & Business	47,333	20,000
Other	171,610	209,334
Subtotal - All Other Expenses	<u>218,943</u>	<u>229,334</u>
 TOTAL EXPENSES	 <u>\$ 2,183,113</u>	 <u>\$ 1,665,419</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

91 Planning, Design and Real Estate

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 711,529	\$ 546,682
Fringe Benefits	240,607	161,712
Subtotal - Compensation	<u>952,136</u>	<u>708,394</u>
<u>All Other Expenses</u>		
Travel & Business	5,005	13,500
Other	5,912,605	5,994,849
Subtotal - All Other Expenses	<u>5,917,610</u>	<u>6,008,349</u>
 TOTAL EXPENSES	 <u>\$ 6,869,746</u>	 <u>\$ 6,716,743</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 5,895,780	\$ 5,693,097
Other revenue	-	-
TOTAL REVENUES	<u>\$ 5,895,780</u>	<u>\$ 5,693,097</u>

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

92 Business and Auxiliary Services

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,955,433	\$ 2,671,705
Fringe Benefits	1,039,068	893,400
Subtotal - Compensation	<u>3,994,501</u>	<u>3,565,105</u>
<u>All Other Expenses</u>		
Travel & Business	(2,959,223)	(3,964,396)
Other	9,383,168	8,922,598
Subtotal - All Other Expenses	<u>6,423,945</u>	<u>4,958,202</u>
 TOTAL EXPENSES	 <u>\$ 10,418,446</u>	 <u>\$ 8,523,307</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,909,480	\$ 840,053
Other revenue	-	-
TOTAL REVENUES	<u>\$ 1,909,480</u>	<u>\$ 840,053</u>

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

93 Public Safety and Emergency Management

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,553,847	\$ 12,433,648
Fringe Benefits	4,400,568	4,438,368
Subtotal - Compensation	<u>15,954,415</u>	<u>16,872,016</u>
<u>All Other Expenses</u>		
Travel & Business	394,865	434,305
Other	598,882	(552,900)
Subtotal - All Other Expenses	<u>993,747</u>	<u>(118,595)</u>
 TOTAL EXPENSES	 <u>\$ 16,948,162</u>	 <u>\$ 16,753,421</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

05 Student Affairs

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,763,361	\$ 6,699,569
Fringe Benefits	2,268,522	2,138,880
Subtotal - Compensation	<u>9,031,883</u>	<u>8,838,449</u>
<u>All Other Expenses</u>		
Travel & Business	1,141,650	653,259
Other	2,654,195	1,618,348
Subtotal - All Other Expenses	<u>3,795,845</u>	<u>2,271,607</u>
 TOTAL EXPENSES	 <u>\$ 12,827,728</u>	 <u>\$ 11,110,056</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

06 Kenneth P. Dietrich School of Arts and Sciences

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 114,310,001	\$ 108,978,570
Fringe Benefits	38,415,727	35,102,963
Subtotal - Compensation	<u>152,725,728</u>	<u>144,081,533</u>
<u>All Other Expenses</u>		
Travel & Business	5,459,879	2,013,073
Other	44,635,913	42,470,254
Subtotal - All Other Expenses	<u>50,095,792</u>	<u>44,483,327</u>
 TOTAL EXPENSES	 <u>\$ 202,821,520</u>	 <u>\$ 188,564,860</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 49,420	\$ 51,500
Other revenue	93,469	90,000
TOTAL REVENUES	<u>\$ 142,889</u>	<u>\$ 141,500</u>

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

10 SVC and Provost

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 25,084,037	\$ 28,965,531
Fringe Benefits	8,002,748	8,293,116
Subtotal - Compensation	<u>33,086,785</u>	<u>37,258,647</u>
<u>All Other Expenses</u>		
Travel & Business	1,507,103	211,550
Other	70,314,149	71,426,275
Subtotal - All Other Expenses	<u>71,821,252</u>	<u>71,637,825</u>
 TOTAL EXPENSES	 <u>\$ 104,908,037</u>	 <u>\$ 108,896,472</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,314,320	\$ 1,351,911
Other revenue	28,500	28,500
TOTAL REVENUES	<u>\$ 1,342,820</u>	<u>\$ 1,380,411</u>

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

15 College of General Studies

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,269,794	\$ 2,313,794
Fringe Benefits	812,415	795,660
Subtotal - Compensation	<u>3,082,209</u>	<u>3,109,454</u>
<u>All Other Expenses</u>		
Travel & Business	169,301	45,102
Other	557,335	475,417
Subtotal - All Other Expenses	<u>726,636</u>	<u>520,519</u>
 TOTAL EXPENSES	 <u>\$ 3,808,845</u>	 <u>\$ 3,629,973</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

20 Honors College

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 721,834	\$ 721,834
Fringe Benefits	272,136	257,796
Subtotal - Compensation	<u>993,970</u>	<u>979,630</u>
<u>All Other Expenses</u>		
Travel & Business	88,500	31,507
Other	94,282	90,420
Subtotal - All Other Expenses	<u>182,782</u>	<u>121,927</u>
 TOTAL EXPENSES	 <u>\$ 1,176,752</u>	 <u>\$ 1,101,557</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

21 Katz Graduate School of Business

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 25,781,584	\$ 26,678,924
Fringe Benefits	8,380,747	8,312,544
Subtotal - Compensation	<u>34,162,331</u>	<u>34,991,468</u>
<u>All Other Expenses</u>		
Travel & Business	2,349,437	775,793
Other	4,953,670	190,219
Subtotal - All Other Expenses	<u>7,303,107</u>	<u>966,012</u>
 TOTAL EXPENSES	 <u>\$ 41,465,438</u>	 <u>\$ 35,957,480</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

22 School of Education

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,963,321	\$ 11,393,881
Fringe Benefits	4,070,583	3,687,576
Subtotal - Compensation	<u>16,033,904</u>	<u>15,081,457</u>
<u>All Other Expenses</u>		
Travel & Business	153,022	80,852
Other	3,850,164	3,395,853
Subtotal - All Other Expenses	<u>4,003,186</u>	<u>3,476,705</u>
 TOTAL EXPENSES	 <u>\$ 20,037,090</u>	 <u>\$ 18,558,162</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 15,180	\$ 31,173
Other revenue	-	-
TOTAL REVENUES	<u>\$ 15,180</u>	<u>\$ 31,173</u>

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

23 Swanson School of Engineering

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 30,542,778	\$ 29,657,874
Fringe Benefits	10,058,682	9,350,724
Subtotal - Compensation	<u>40,601,460</u>	<u>39,008,598</u>
<u>All Other Expenses</u>		
Travel & Business	2,150,054	387,522
Other	19,407,274	17,930,277
Subtotal - All Other Expenses	<u>21,557,328</u>	<u>18,317,799</u>
 TOTAL EXPENSES	 <u>\$ 62,158,788</u>	 <u>\$ 57,326,397</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 481,622	\$ 350,496
Other revenue	-	-
TOTAL REVENUES	<u>\$ 481,622</u>	<u>\$ 350,496</u>

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

24 School of Law

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,710,452	\$ 8,491,080
Fringe Benefits	2,840,476	2,605,596
Subtotal - Compensation	<u>11,550,928</u>	<u>11,096,676</u>
<u>All Other Expenses</u>		
Travel & Business	511,590	36,500
Other	7,283,509	5,930,004
Subtotal - All Other Expenses	<u>7,795,099</u>	<u>5,966,504</u>
 TOTAL EXPENSES	 <u>\$ 19,346,027</u>	 <u>\$ 17,063,180</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

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Budget FY 2020 vs Budget FY 2021

25 Graduate School of Public & International Affairs

Statement of Expenses:	Budget 2020	Budget 2021
<u>Compensation Expense</u>		
Salaries	\$ 5,669,950	\$ 5,322,239
Fringe Benefits	1,900,700	1,714,944
Subtotal - Compensation	7,570,650	7,037,183
<u>All Other Expenses</u>		
Travel & Business	383,527	255,451
Other	3,092,473	2,526,071
Subtotal - All Other Expenses	3,476,000	2,781,522
 TOTAL EXPENSES	 \$ 11,046,650	 \$ 9,818,705

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

26 School of Social Work

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,674,309	\$ 4,494,459
Fringe Benefits	1,586,484	1,452,852
Subtotal - Compensation	<u>6,260,793</u>	<u>5,947,311</u>
<u>All Other Expenses</u>		
Travel & Business	162,848	66,927
Other	1,692,596	1,600,442
Subtotal - All Other Expenses	<u>1,855,444</u>	<u>1,667,369</u>
 TOTAL EXPENSES	 <u>\$ 8,116,237</u>	 <u>\$ 7,614,680</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 100,000	\$ 50,000
Other revenue	-	-
TOTAL REVENUES	<u>\$ 100,000</u>	<u>\$ 50,000</u>

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

41 Johnstown Campus

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,866,428	\$ 16,148,252
Fringe Benefits	5,816,103	4,971,024
Subtotal - Compensation	<u>23,682,531</u>	<u>21,119,276</u>
<u>All Other Expenses</u>		
Travel & Business	758,511	317,576
Other	5,441,286	6,538,545
Subtotal - All Other Expenses	<u>6,199,797</u>	<u>6,856,121</u>
 TOTAL EXPENSES	 <u>\$ 29,882,328</u>	 <u>\$ 27,975,397</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 435,000	\$ 98,709
Other revenue	147,700	147,700
TOTAL REVENUES	<u>\$ 582,700</u>	<u>\$ 246,409</u>

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

42 Greensburg Campus

Statement of Expenses:	Budget 2020	Budget 2021
<u>Compensation Expense</u>		
Salaries	\$ 11,321,382	\$ 10,019,827
Fringe Benefits	3,735,316	3,100,884
Subtotal - Compensation	15,056,698	13,120,711
<u>All Other Expenses</u>		
Travel & Business	380,035	343,521
Other	1,767,211	1,863,045
Subtotal - All Other Expenses	2,147,246	2,206,566
 TOTAL EXPENSES	 \$ 17,203,944	 \$ 15,327,277

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	53,494	53,494
TOTAL REVENUES	\$ 53,494	\$ 53,494

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

43 Titusville Campus

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,470,922	\$ 2,716,807
Fringe Benefits	1,157,484	892,164
Subtotal - Compensation	<u>4,628,406</u>	<u>3,608,971</u>
<u>All Other Expenses</u>		
Travel & Business	58,668	32,000
Other	835,988	1,314,805
Subtotal - All Other Expenses	<u>894,656</u>	<u>1,346,805</u>
 TOTAL EXPENSES	 <u>\$ 5,523,062</u>	 <u>\$ 4,955,776</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 4,440	\$ -
Other revenue	22,430	400,000
TOTAL REVENUES	<u>\$ 26,870</u>	<u>\$ 400,000</u>

Comments on FY2021 increase (decrease) over FY2020:

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Budget FY 2020 vs Budget FY 2021

44 Bradford Campus

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 13,922,155	\$ 12,234,984
Fringe Benefits	4,558,019	3,779,892
Subtotal - Compensation	<u>18,480,174</u>	<u>16,014,876</u>
<u>All Other Expenses</u>		
Travel & Business	763,684	737,830
Other	6,468,129	6,178,465
Subtotal - All Other Expenses	<u>7,231,813</u>	<u>6,916,295</u>
 TOTAL EXPENSES	 <u>\$ 25,711,987</u>	 <u>\$ 22,931,171</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 321,359	\$ 100,700
Other revenue	43,152	43,152
TOTAL REVENUES	<u>\$ 364,511</u>	<u>\$ 143,852</u>

Comments on FY2021 increase (decrease) over FY2020:

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Budget FY 2020 vs Budget FY 2021

51 University Center for International Studies

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,495,661	\$ 3,441,743
Fringe Benefits	1,293,539	1,199,640
Subtotal - Compensation	<u>4,789,200</u>	<u>4,641,383</u>
<u>All Other Expenses</u>		
Travel & Business	994,223	785,165
Other	2,346,599	1,787,656
Subtotal - All Other Expenses	<u>3,340,822</u>	<u>2,572,821</u>
 TOTAL EXPENSES	 <u>\$ 8,130,022</u>	 <u>\$ 7,214,204</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 18,900
Other revenue	18,930	18,930
TOTAL REVENUES	<u>\$ 18,930</u>	<u>\$ 37,830</u>

Comments on FY2021 increase (decrease) over FY2020:

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Budget FY 2020 vs Budget FY 2021

57 Education-University Service Programs

Statement of Expenses:	Budget 2020	Budget 2021
<u>Compensation Expense</u>		
Salaries	\$ 587,908	\$ 587,908
Fringe Benefits	203,460	197,556
Subtotal - Compensation	791,368	785,464
<u>All Other Expenses</u>		
Travel & Business	7,800	7,800
Other	207,924	177,108
Subtotal - All Other Expenses	215,724	184,908
 TOTAL EXPENSES	 \$ 1,007,092	 \$ 970,372

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

60 Libraries

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,960,457	\$ 10,210,520
Fringe Benefits	3,038,306	3,205,176
Subtotal - Compensation	<u>11,998,763</u>	<u>13,415,696</u>
<u>All Other Expenses</u>		
Travel & Business	315,228	180,000
Other	13,931,987	11,442,233
Subtotal - All Other Expenses	<u>14,247,215</u>	<u>11,622,233</u>
 TOTAL EXPENSES	 <u>\$ 26,245,978</u>	 <u>\$ 25,037,929</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 22,600	\$ 27,000
Other revenue	40,135	19,000
TOTAL REVENUES	<u>\$ 62,735</u>	<u>\$ 46,000</u>

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

78 Learning Research & Development Center

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,868,342	\$ 2,900,460
Fringe Benefits	1,375,860	954,072
Subtotal - Compensation	<u>5,244,202</u>	<u>3,854,532</u>
<u>All Other Expenses</u>		
Travel & Business	112,501	-
Other	1,576,740	1,158,087
Subtotal - All Other Expenses	<u>1,689,241</u>	<u>1,158,087</u>
 TOTAL EXPENSES	 <u>\$ 6,933,443</u>	 <u>\$ 5,012,619</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,881,530	\$ 200,000
Other revenue	-	-
TOTAL REVENUES	<u>\$ 1,881,530</u>	<u>\$ 200,000</u>

Comments on FY2021 increase (decrease) over FY2020:

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Budget FY 2020 vs Budget FY 2021

81 University Center for Social & Urban Research

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 757,017	\$ 735,577
Fringe Benefits	267,204	246,120
Subtotal - Compensation	<u>1,024,221</u>	<u>981,697</u>
<u>All Other Expenses</u>		
Travel & Business	3,000	3,000
Other	303,136	175,050
Subtotal - All Other Expenses	<u>306,136</u>	<u>178,050</u>
 TOTAL EXPENSES	 <u>\$ 1,330,357</u>	 <u>\$ 1,159,747</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

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Budget FY 2020 vs Budget FY 2021

94 School of Computing and Information

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,963,364	\$ 11,240,896
Fringe Benefits	4,066,029	3,662,556
Subtotal - Compensation	<u>16,029,393</u>	<u>14,903,452</u>
<u>All Other Expenses</u>		
Travel & Business	354,116	153,132
Other	4,438,176	5,152,237
Subtotal - All Other Expenses	<u>4,792,292</u>	<u>5,305,369</u>
 TOTAL EXPENSES	 <u>\$ 20,821,685</u>	 <u>\$ 20,208,821</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 62,004
Other revenue	-	-
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 62,004</u>

Comments on FY2021 increase (decrease) over FY2020:

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30 SVC Health Sciences

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,525,416	\$ 10,105,650
Fringe Benefits	2,596,890	2,466,708
Subtotal - Compensation	<u>12,122,306</u>	<u>12,572,358</u>
<u>All Other Expenses</u>		
Travel & Business	273,257	263,417
Other	25,395,326	28,028,184
Subtotal - All Other Expenses	<u>25,668,583</u>	<u>28,291,601</u>
 TOTAL EXPENSES	 <u>\$ 37,790,889</u>	 <u>\$ 40,863,959</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	4,724,211	5,855,521
TOTAL REVENUES	<u>\$ 4,724,211</u>	<u>\$ 5,855,521</u>

Comments on FY2021 increase (decrease) over FY2020:

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31 School of Dental Medicine

Statement of Expenses:	Budget 2020	Budget 2021
<u>Compensation Expense</u>		
Salaries	\$ 20,739,757	\$ 19,385,681
Fringe Benefits	6,796,728	6,018,084
Subtotal - Compensation	27,536,485	25,403,765
<u>All Other Expenses</u>		
Travel & Business	210,636	60,000
Other	2,515,444	2,591,662
Subtotal - All Other Expenses	2,726,080	2,651,662
 TOTAL EXPENSES	 \$ 30,262,565	 \$ 28,055,427

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 8,056,347	\$ 8,257,200
Other revenue	-	-
TOTAL REVENUES	\$ 8,056,347	\$ 8,257,200

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

32 School of Nursing

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,859,621	\$ 12,511,251
Fringe Benefits	4,249,071	3,925,284
Subtotal - Compensation	<u>17,108,692</u>	<u>16,436,535</u>
<u>All Other Expenses</u>		
Travel & Business	315,222	91,800
Other	2,289,988	(585,707)
Subtotal - All Other Expenses	<u>2,605,210</u>	<u>(493,907)</u>
 TOTAL EXPENSES	 <u>\$ 19,713,902</u>	 <u>\$ 15,942,628</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 45,000	\$ 49,235
Other revenue	6,000	-
TOTAL REVENUES	<u>\$ 51,000</u>	<u>\$ 49,235</u>

Comments on FY2021 increase (decrease) over FY2020:

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Budget FY 2020 vs Budget FY 2021

33 School of Pharmacy

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,216,699	\$ 7,849,523
Fringe Benefits	2,781,024	2,513,832
Subtotal - Compensation	<u>10,997,723</u>	<u>10,363,355</u>
<u>All Other Expenses</u>		
Travel & Business	18,660	18,644
Other	219,597	23,451
Subtotal - All Other Expenses	<u>238,257</u>	<u>42,095</u>
 TOTAL EXPENSES	 <u>\$ 11,235,980</u>	 <u>\$ 10,405,450</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 49,068	\$ 23,535
Other revenue	-	-
TOTAL REVENUES	<u>\$ 49,068</u>	<u>\$ 23,535</u>

Comments on FY2021 increase (decrease) over FY2020:

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34 Graduate School of Public Health

Statement of Expenses:	Budget 2020	Budget 2021
<u>Compensation Expense</u>		
Salaries	\$ 7,291,012	\$ 6,709,913
Fringe Benefits	2,622,456	2,269,188
Subtotal - Compensation	9,913,468	8,979,101
<u>All Other Expenses</u>		
Travel & Business	161,292	211,292
Other	5,917,294	3,378,520
Subtotal - All Other Expenses	6,078,586	3,589,812
 TOTAL EXPENSES	 \$ 15,992,054	 \$ 12,568,913

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

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Budget FY 2020 vs Budget FY 2021

39 School of Health & Rehabilitation Sciences

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,844,396	\$ 14,420,560
Fringe Benefits	4,748,376	4,357,860
Subtotal - Compensation	<u>19,592,772</u>	<u>18,778,420</u>
<u>All Other Expenses</u>		
Travel & Business	238,535	182,697
Other	(5,489,155)	(7,181,323)
Subtotal - All Other Expenses	<u>(5,250,620)</u>	<u>(6,998,626)</u>
 TOTAL EXPENSES	 <u>\$ 14,342,152</u>	 <u>\$ 11,779,794</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 106,600	\$ 139,000
Other revenue	180,250	180,250
TOTAL REVENUES	<u>\$ 286,850</u>	<u>\$ 319,250</u>

Comments on FY2021 increase (decrease) over FY2020:

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35 School of Medicine

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 61,228,933	\$ 65,261,162
Fringe Benefits	16,671,908	16,490,180
Subtotal - Compensation	<u>77,900,841</u>	<u>81,751,342</u>
<u>All Other Expenses</u>		
Travel & Business	2,530,347	2,533,061
Other	118,416,263	112,825,377
Subtotal - All Other Expenses	<u>120,946,610</u>	<u>115,358,438</u>
 TOTAL EXPENSES	 <u>\$ 198,847,451</u>	 <u>\$ 197,109,780</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,984,444	\$ 2,302,896
Other revenue	138,756,414	136,839,691
TOTAL REVENUES	<u>\$ 140,740,858</u>	<u>\$ 139,142,587</u>

Comments on FY2021 increase (decrease) over FY2020:

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55 UPMC Hillman Cancer Center

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,694,000	\$ 15,043,000
Fringe Benefits	2,992,000	4,597,008
Subtotal - Compensation	<u>15,686,000</u>	<u>19,640,008</u>
<u>All Other Expenses</u>		
Travel & Business	-	-
Other	9,488,000	11,196,992
Subtotal - All Other Expenses	<u>9,488,000</u>	<u>11,196,992</u>
 TOTAL EXPENSES	 <u>\$ 25,174,000</u>	 <u>\$ 30,837,000</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	25,174,000	30,837,000
TOTAL REVENUES	<u>\$ 25,174,000</u>	<u>\$ 30,837,000</u>

Comments on FY2021 increase (decrease) over FY2020:

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85 SOMD Administration

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 22,527,000	\$ 24,295,345
Fringe Benefits	7,959,540	8,060,352
Subtotal - Compensation	<u>30,486,540</u>	<u>32,355,697</u>
<u>All Other Expenses</u>		
Travel & Business	683,327	722,109
Other	(10,023,104)	(12,950,031)
Subtotal - All Other Expenses	<u>(9,339,777)</u>	<u>(12,227,922)</u>
 TOTAL EXPENSES	 <u>\$ 21,146,763</u>	 <u>\$ 20,127,775</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 355,000	\$ 335,000
Other revenue	20,791,763	19,792,775
TOTAL REVENUES	<u>\$ 21,146,763</u>	<u>\$ 20,127,775</u>

Comments on FY2021 increase (decrease) over FY2020:

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90 Western Psychiatric Institute and Clinic

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,670,730	\$ 9,888,000
Fringe Benefits	2,768,268	2,540,832
Subtotal - Compensation	<u>12,438,998</u>	<u>12,428,832</u>
<u>All Other Expenses</u>		
Travel & Business	-	-
Other	18,024,002	18,314,168
Subtotal - All Other Expenses	<u>18,024,002</u>	<u>18,314,168</u>
 TOTAL EXPENSES	 <u>\$ 30,463,000</u>	 <u>\$ 30,743,000</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	24,226,000	24,506,000
TOTAL REVENUES	<u>\$ 24,226,000</u>	<u>\$ 24,506,000</u>

Comments on FY2021 increase (decrease) over FY2020:

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83 General University

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 14,256	\$ 18,512,146
Fringe Benefits	(8,509,283)	6,153,051
Subtotal - Compensation	<u>(8,495,027)</u>	<u>24,665,197</u>
<u>All Other Expenses</u>		
Travel & Business	\$ -	\$ -
Other	145,807,541	172,522,346
Subtotal - All Other Expenses	<u>145,807,541</u>	<u>172,522,346</u>
 TOTAL EXPENSES	 <u>\$ 137,312,514</u>	 <u>\$ 197,187,543</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	127,534,000	130,913,000
TOTAL REVENUES	<u>\$ 127,534,000</u>	<u>\$ 130,913,000</u>

Comments on FY2021 increase (decrease) over FY2020:

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.

The FY 2021 budget in compensation is related to retirement incentives offered in FY 2021.

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02 SVC Engagement

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,106,845	\$ 8,664,042
Fringe Benefits	3,038,167	2,667,084
Subtotal - Compensation	<u>12,145,012</u>	<u>11,331,126</u>
<u>All Other Expenses</u>		
Travel & Business	844,267	600,095
Other	3,727,486	2,595,104
Subtotal - All Other Expenses	<u>4,571,753</u>	<u>3,195,199</u>
 TOTAL EXPENSES	 <u>\$ 16,716,765</u>	 <u>\$ 14,526,325</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

03 SVC Research

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,042,534	\$ 16,642,300
Fringe Benefits	5,843,436	5,221,008
Subtotal - Compensation	<u>22,885,970</u>	<u>21,863,308</u>
<u>All Other Expenses</u>		
Travel & Business	488,648	291,992
Other	(1,570,396)	(4,109,233)
Subtotal - All Other Expenses	<u>(1,081,748)</u>	<u>(3,817,241)</u>
 TOTAL EXPENSES	 <u>\$ 21,804,222</u>	 <u>\$ 18,046,067</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	1,170,190	1,247,339
TOTAL REVENUES	<u>\$ 1,170,190</u>	<u>\$ 1,247,339</u>

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

54 Office of University Counsel

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,065,583	\$ 3,750,194
Fringe Benefits	1,328,987	1,102,356
Subtotal - Compensation	<u>5,394,570</u>	<u>4,852,550</u>
<u>All Other Expenses</u>		
Travel & Business	89,711	25,326
Other	5,006,625	(674,428)
Subtotal - All Other Expenses	<u>5,096,336</u>	<u>(649,102)</u>
 TOTAL EXPENSES	 <u>\$ 10,490,906</u>	 <u>\$ 4,203,448</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

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 2020 vs Budget FY 2021

56 SVC Philanthropic and Alumni Engagement

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 23,567,933	\$ 19,107,523
Fringe Benefits	8,329,668	6,196,128
Subtotal - Compensation	<u>31,897,601</u>	<u>25,303,651</u>
<u>All Other Expenses</u>		
Travel & Business	1,982,730	1,135,251
Other	(12,194,080)	(10,634,357)
Subtotal - All Other Expenses	<u>(10,211,350)</u>	<u>(9,499,106)</u>
 TOTAL EXPENSES	 <u>\$ 21,686,251</u>	 <u>\$ 15,804,545</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 85,440	\$ 75,000
Other revenue	5,565,187	5,251,764
TOTAL REVENUES	<u>\$ 5,650,627</u>	<u>\$ 5,326,764</u>

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

61 Pitt Information Technology

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 25,380,644	\$ 25,963,148
Fringe Benefits	9,378,045	8,808,576
Subtotal - Compensation	<u>34,758,689</u>	<u>34,771,724</u>
<u>All Other Expenses</u>		
Travel & Business	372,770	69,020
Other	10,516,903	2,068,454
Subtotal - All Other Expenses	<u>10,889,673</u>	<u>2,137,474</u>
 TOTAL EXPENSES	 <u>\$ 45,648,362</u>	 <u>\$ 36,909,198</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 291,900	\$ 70,055
Other revenue	-	-
TOTAL REVENUES	<u>\$ 291,900</u>	<u>\$ 70,055</u>

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

80 Athletics

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 32,583,110	\$ 32,991,355
Fringe Benefits	9,606,000	8,791,440
Subtotal - Compensation	<u>42,189,110</u>	<u>41,782,795</u>
<u>All Other Expenses</u>		
Travel & Business	12,919,508	11,574,818
Other	21,137,913	(10,672,791)
Subtotal - All Other Expenses	<u>34,057,421</u>	<u>902,027</u>
 TOTAL EXPENSES	 <u>\$ 76,246,531</u>	 <u>\$ 42,684,822</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	59,499,606	41,917,898
TOTAL REVENUES	<u>\$ 59,499,606</u>	<u>\$ 41,917,898</u>

Comments on FY2021 increase (decrease) over FY2020:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

87 SVC and Chief Financial Officer

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,760,392	\$ 17,577,430
Fringe Benefits	6,157,502	5,564,496
Subtotal - Compensation	<u>23,917,894</u>	<u>23,141,926</u>
<u>All Other Expenses</u>		
Travel & Business	573,919	462,904
Other	(8,101,498)	(9,971,218)
Subtotal - All Other Expenses	<u>(7,527,579)</u>	<u>(9,508,314)</u>
 TOTAL EXPENSES	 <u>\$ 16,390,315</u>	 <u>\$ 13,633,612</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

89 Human Resources

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,641,239	\$ 4,538,443
Fringe Benefits	1,316,101	1,460,136
Subtotal - Compensation	<u>4,957,340</u>	<u>5,998,579</u>
<u>All Other Expenses</u>		
Travel & Business	116,113	37,800
Other	(494,109)	(1,098,111)
Subtotal - All Other Expenses	<u>(377,996)</u>	<u>(1,060,311)</u>
 TOTAL EXPENSES	 <u>\$ 4,579,344</u>	 <u>\$ 4,938,268</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2021 increase (decrease) over FY2020:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Budget FY 2020 vs Budget FY 2021

TOTAL EDUCATIONAL AND GENERAL

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 672,817,193	\$ 680,843,394
Fringe Benefits	211,468,950	209,830,894
Subtotal - Compensation	<u>884,286,143</u>	<u>890,674,288</u>
<u>All Other Expenses</u>		
Travel & Business	\$ 37,592,349	\$ 22,250,099
Other	565,431,541	518,637,602
Subtotal - All Other Expenses	<u>603,023,890</u>	<u>540,887,701</u>
 TOTAL EXPENSES	 <u>\$ 1,487,310,033</u>	 <u>\$ 1,431,561,989</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 23,424,530	\$ 20,127,464
Other revenue	408,194,931	398,561,524
TOTAL REVENUES	<u>\$ 431,619,461</u>	<u>\$ 418,688,988</u>

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

01 Chancellor

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,736,959	\$ 4,636,714
Fringe Benefits	1,387,560	1,196,494
Subtotal - Compensation	<u>7,124,519</u>	<u>5,833,208</u>
<u>All Other Expenses</u>		
Travel & Business	97,739	200,090
Other	(227,990)	(221,811)
Subtotal - All Other Expenses	<u>(130,251)</u>	<u>(21,721)</u>
 TOTAL EXPENSES	 <u>\$ 6,994,268</u>	 <u>\$ 5,811,487</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
24.2%	25.8%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

67 Facilities Management

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 28,161,542	\$ 28,532,988
Fringe Benefits	10,128,247	10,267,694
Subtotal - Compensation	<u>38,289,789</u>	<u>38,800,682</u>
<u>All Other Expenses</u>		
Travel & Business	404,297	417,229
Other	18,842,694	18,758,954
Subtotal - All Other Expenses	<u>19,246,991</u>	<u>19,176,183</u>
 TOTAL EXPENSES	 <u>\$ 57,536,780</u>	 <u>\$ 57,976,865</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
36.0%	36.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	2,750	9,250
TOTAL REVENUES	<u>\$ 2,750</u>	<u>\$ 9,250</u>

Comments on FY2020 increase (decrease) over FY2019:

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

86 SVC Business and Operations

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,871,410	\$ 1,593,220
Fringe Benefits	351,946	357,979
Subtotal - Compensation	<u>2,223,356</u>	<u>1,951,199</u>
<u>All Other Expenses</u>		
Travel & Business	44,172	75,824
Other	(67,630)	243,390
Subtotal - All Other Expenses	<u>(23,458)</u>	<u>319,214</u>
 TOTAL EXPENSES	 <u>\$ 2,199,898</u>	 <u>\$ 2,270,413</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
18.8%	22.5%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2020 increase (decrease) over FY2019:

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

91 Planning, Design and Real Estate

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 328,284	\$ 34,146
Fringe Benefits	107,291	13,215
Subtotal - Compensation	<u>435,575</u>	<u>47,361</u>
<u>All Other Expenses</u>		
Travel & Business	63,177	4,695
Other	6,359,021	5,979,589
Subtotal - All Other Expenses	<u>6,422,198</u>	<u>5,984,284</u>
 TOTAL EXPENSES	 <u>\$ 6,857,773</u>	 <u>\$ 5,984,284</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
32.7%	38.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 5,883,807	\$ 5,895,968
Other revenue	-	-
TOTAL REVENUES	<u>\$ 5,883,807</u>	<u>\$ 5,895,968</u>

Comments on FY2020 increase (decrease) over FY2019:

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

92 Business and Auxiliary Services

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,972,784	\$ 2,878,956
Fringe Benefits	1,053,330	1,025,725
Subtotal - Compensation	<u>4,026,114</u>	<u>3,904,681</u>
<u>All Other Expenses</u>		
Travel & Business	(2,697,584)	(3,291,866)
Other	12,081,570	9,010,567
Subtotal - All Other Expenses	<u>9,383,986</u>	<u>5,718,701</u>
 TOTAL EXPENSES	 <u>\$ 13,410,100</u>	 <u>\$ 9,623,382</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
35.4%	35.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 5,258,275	\$ 1,588,189
Other revenue	-	-
TOTAL REVENUES	<u>\$ 5,258,275</u>	<u>\$ 1,588,189</u>

Comments on FY2020 increase (decrease) over FY2019:

The increase in other expense and non-auxiliary revenues is due primarily to a change in management of fleet vehicles.

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

93 Public Safety and Emergency Management

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 10,869,159	\$ 10,921,197
Fringe Benefits	4,131,498	4,227,874
Subtotal - Compensation	<u>15,000,657</u>	<u>15,149,071</u>
<u>All Other Expenses</u>		
Travel & Business	320,990	319,091
Other	1,179,374	1,064,898
Subtotal - All Other Expenses	<u>1,500,364</u>	<u>1,383,989</u>
 TOTAL EXPENSES	 <u>\$ 16,501,021</u>	 <u>\$ 16,533,060</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
38.0%	38.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	6,089	(499)
TOTAL REVENUES	<u>\$ 6,089</u>	<u>\$ (499)</u>

Comments on FY2020 increase (decrease) over FY2019:

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

05 Student Affairs

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,393,018	\$ 6,163,175
Fringe Benefits	2,109,891	2,039,830
Subtotal - Compensation	<u>8,502,909</u>	<u>8,203,005</u>
<u>All Other Expenses</u>		
Travel & Business	1,028,850	1,124,578
Other	3,249,788	3,940,632
Subtotal - All Other Expenses	<u>4,278,638</u>	<u>5,065,210</u>
 TOTAL EXPENSES	 <u>\$ 12,781,547</u>	 <u>\$ 13,268,215</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
33.0%	33.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	3,725	46,486
TOTAL REVENUES	<u>\$ 3,725</u>	<u>\$ 46,486</u>

Comments on FY2020 increase (decrease) over FY2019:

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

06 Kenneth P. Dietrich School of Arts and Sciences

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 115,027,238	\$ 110,901,036
Fringe Benefits	39,085,931	37,356,274
Subtotal - Compensation	<u>154,113,169</u>	<u>148,257,310</u>
<u>All Other Expenses</u>		
Travel & Business	3,234,135	4,547,663
Other	45,541,767	43,690,616
Subtotal - All Other Expenses	<u>48,775,902</u>	<u>48,238,279</u>
 TOTAL EXPENSES	 <u>\$ 202,889,071</u>	 <u>\$ 196,495,589</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
34.0%	33.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 54,071	\$ 46,169
Other revenue	130,133	212,706
TOTAL REVENUES	<u>\$ 184,204</u>	<u>\$ 258,875</u>

Comments on FY2020 increase (decrease) over FY2019:

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

10 SVC and Provost

Statement of Expenses:	Actual 2020	Actual 2019
<u>Compensation Expense</u>		
Salaries	\$ 25,608,792	\$ 25,471,496
Fringe Benefits	7,758,416	7,735,480
Subtotal - Compensation	33,367,208	33,206,976
<u>All Other Expenses</u>		
Travel & Business	1,667,522	2,146,625
Other	70,309,229	70,513,581
Subtotal - All Other Expenses	71,976,751	72,660,206
TOTAL EXPENSES	\$ 105,343,959	\$ 105,867,182

Fringe Benefits as a Percentage of Salaries - Applied Rates:

Actual 2020	Actual 2019
30.3%	30.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 986,977	\$ 1,160,910
Other revenue	438,688	372,274
TOTAL REVENUES	\$ 1,425,665	\$ 1,533,184

Comments on FY2020 increase (decrease) over FY2019:

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

15 College of General Studies

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,276,090	\$ 2,204,752
Fringe Benefits	755,300	710,699
Subtotal - Compensation	<u>3,031,390</u>	<u>2,915,451</u>
<u>All Other Expenses</u>		
Travel & Business	57,019	112,779
Other	173,725	323,061
Subtotal - All Other Expenses	<u>230,744</u>	<u>435,840</u>
 TOTAL EXPENSES	 <u>\$ 3,262,134</u>	 <u>\$ 3,351,291</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
33.2%	32.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 6,399	\$ 22,482
Other revenue	1,585	-
TOTAL REVENUES	<u>\$ 7,984</u>	<u>\$ 22,482</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
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20 Honors College

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 688,042	\$ 718,324
Fringe Benefits	248,823	266,603
Subtotal - Compensation	<u>936,865</u>	<u>984,927</u>
<u>All Other Expenses</u>		
Travel & Business	56,917	88,353
Other	186,796	91,416
Subtotal - All Other Expenses	<u>243,713</u>	<u>179,769</u>
 TOTAL EXPENSES	 <u>\$ 1,180,578</u>	 <u>\$ 1,164,696</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
36.2%	37.1%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

21 Katz Graduate School of Business

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 27,093,654	\$ 26,568,148
Fringe Benefits	8,805,315	8,567,341
Subtotal - Compensation	<u>35,898,969</u>	<u>35,135,489</u>
<u>All Other Expenses</u>		
Travel & Business	1,236,681	1,766,320
Other	4,371,430	7,139,577
Subtotal - All Other Expenses	<u>5,608,111</u>	<u>8,905,897</u>
 TOTAL EXPENSES	 <u>\$ 41,507,080</u>	 <u>\$ 44,041,386</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
32.5%	32.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 596
Other revenue	31,555	57,025
TOTAL REVENUES	<u>\$ 31,555</u>	<u>\$ 57,621</u>

Comments on FY2020 increase (decrease) over FY2019:

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22 School of Education

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,636,121	\$ 11,275,190
Fringe Benefits	3,661,462	3,496,810
Subtotal - Compensation	<u>15,297,583</u>	<u>14,772,000</u>
<u>All Other Expenses</u>		
Travel & Business	151,479	238,124
Other	4,301,585	4,819,583
Subtotal - All Other Expenses	<u>4,453,064</u>	<u>5,057,707</u>
 TOTAL EXPENSES	 <u>\$ 19,750,647</u>	 <u>\$ 19,829,707</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
31.5%	31.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 22,240	\$ 125,826
Other revenue	15,644	15,518
TOTAL REVENUES	<u>\$ 37,884</u>	<u>\$ 141,344</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

23 Swanson School of Engineering

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 32,773,869	\$ 31,432,244
Fringe Benefits	10,456,313	9,946,751
Subtotal - Compensation	<u>43,230,182</u>	<u>41,378,995</u>
<u>All Other Expenses</u>		
Travel & Business	1,117,757	1,740,403
Other	17,664,784	18,152,146
Subtotal - All Other Expenses	<u>18,782,541</u>	<u>19,892,549</u>
 TOTAL EXPENSES	 <u>\$ 62,012,723</u>	 <u>\$ 61,271,544</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
31.9%	31.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 346,062	\$ 480,776
Other revenue	2,251	5,171
TOTAL REVENUES	<u>\$ 348,313</u>	<u>\$ 485,947</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

24 School of Law

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,352,867	\$ 8,387,700
Fringe Benefits	2,762,659	2,683,843
Subtotal - Compensation	<u>11,115,526</u>	<u>11,071,543</u>
<u>All Other Expenses</u>		
Travel & Business	310,672	502,849
Other	8,319,774	7,085,732
Subtotal - All Other Expenses	<u>8,630,446</u>	<u>7,588,581</u>
 TOTAL EXPENSES	 <u>\$ 19,745,972</u>	 <u>\$ 18,660,124</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
33.1%	32.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	19,293	22,173
TOTAL REVENUES	<u>\$ 19,293</u>	<u>\$ 22,173</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

25 Graduate School of Public & International Affairs

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,162,016	\$ 5,464,621
Fringe Benefits	1,683,919	1,763,885
Subtotal - Compensation	<u>6,845,935</u>	<u>7,228,506</u>
<u>All Other Expenses</u>		
Travel & Business	197,732	445,666
Other	3,929,432	2,909,726
Subtotal - All Other Expenses	<u>4,127,164</u>	<u>3,355,392</u>
 TOTAL EXPENSES	 <u>\$ 10,973,099</u>	 <u>\$ 10,583,898</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
32.6%	32.3%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 17,471
Other revenue	-	-
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 17,471</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

26 School of Social Work

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,614,602	\$ 4,226,472
Fringe Benefits	1,556,666	1,412,942
Subtotal - Compensation	<u>6,171,268</u>	<u>5,639,414</u>
<u>All Other Expenses</u>		
Travel & Business	133,881	211,880
Other	1,788,563	2,089,129
Subtotal - All Other Expenses	<u>1,922,444</u>	<u>2,301,009</u>
 TOTAL EXPENSES	 <u>\$ 8,093,712</u>	 <u>\$ 7,940,423</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
33.7%	33.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 46,711	\$ 107,320
Other revenue	-	-
TOTAL REVENUES	<u>\$ 46,711</u>	<u>\$ 107,320</u>

Comments on FY2020 increase (decrease) over FY2019:

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

41 Johnstown Campus

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,800,854	\$ 17,457,208
Fringe Benefits	5,869,721	5,681,948
Subtotal - Compensation	<u>23,670,575</u>	<u>23,139,156</u>
<u>All Other Expenses</u>		
Travel & Business	639,481	871,587
Other	5,522,793	6,436,254
Subtotal - All Other Expenses	<u>6,162,274</u>	<u>7,307,841</u>
 TOTAL EXPENSES	 <u>\$ 29,832,849</u>	 <u>\$ 30,446,997</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
33.0%	32.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 240,451	\$ 456,955
Other revenue	100,882	161,469
TOTAL REVENUES	<u>\$ 341,333</u>	<u>\$ 618,424</u>

Comments on FY2020 increase (decrease) over FY2019:

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

42 Greensburg Campus

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 10,582,473	\$ 9,822,840
Fringe Benefits	3,508,009	3,258,626
Subtotal - Compensation	<u>14,090,482</u>	<u>13,081,466</u>
<u>All Other Expenses</u>		
Travel & Business	328,398	376,560
Other	3,501,096	3,676,251
Subtotal - All Other Expenses	<u>3,829,494</u>	<u>4,052,811</u>
 TOTAL EXPENSES	 <u>\$ 17,919,976</u>	 <u>\$ 17,134,277</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2020</u>	<u>Actual 2019</u>
	33.1%	33.2%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ -	\$ -
Other revenue	36,994	73,402
TOTAL REVENUES	<u>\$ 36,994</u>	<u>\$ 73,402</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

43 Titusville Campus

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,901,650	\$ 2,913,270
Fringe Benefits	957,446	972,508
Subtotal - Compensation	<u>3,859,096</u>	<u>3,885,778</u>
<u>All Other Expenses</u>		
Travel & Business	51,570	89,268
Other	494,801	815,949
Subtotal - All Other Expenses	<u>546,371</u>	<u>905,217</u>
 TOTAL EXPENSES	 <u>\$ 4,405,467</u>	 <u>\$ 4,790,995</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
33.0%	33.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 2,175	\$ 4,440
Other revenue	7,820	16,227
TOTAL REVENUES	<u>\$ 9,995</u>	<u>\$ 20,667</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

44 Bradford Campus

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,112,512	\$ 11,816,971
Fringe Benefits	4,059,452	3,989,664
Subtotal - Compensation	<u>16,171,964</u>	<u>15,806,635</u>
<u>All Other Expenses</u>		
Travel & Business	747,443	780,003
Other	8,557,830	8,093,684
Subtotal - All Other Expenses	<u>9,305,273</u>	<u>8,873,687</u>
 TOTAL EXPENSES	 <u>\$ 25,477,237</u>	 <u>\$ 24,680,322</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2020</u>	<u>Actual 2019</u>
	33.5%	33.8%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 142,402	\$ 528,983
Other revenue	65,740	89,341
TOTAL REVENUES	<u>\$ 208,142</u>	<u>\$ 618,324</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

51 University Center for International Studies

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,271,869	\$ 3,149,858
Fringe Benefits	1,146,303	1,086,847
Subtotal - Compensation	<u>4,418,172</u>	<u>4,236,705</u>
<u>All Other Expenses</u>		
Travel & Business	162,240	242,613
Other	3,544,262	3,057,734
Subtotal - All Other Expenses	<u>3,706,502</u>	<u>3,300,347</u>
 TOTAL EXPENSES	 <u>\$ 8,124,674</u>	 <u>\$ 7,537,052</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
35.0%	34.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 18,900	\$ 43,200
Other revenue	-	550
TOTAL REVENUES	<u>\$ 18,900</u>	<u>\$ 43,750</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

57 Education-University Service Programs

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 717,075	\$ 652,370
Fringe Benefits	207,120	195,858
Subtotal - Compensation	<u>924,195</u>	<u>848,228</u>
<u>All Other Expenses</u>		
Travel & Business	7,881	6,876
Other	(21,788)	37,162
Subtotal - All Other Expenses	<u>(13,907)</u>	<u>44,038</u>
 TOTAL EXPENSES	 <u>\$ 910,288</u>	 <u>\$ 892,266</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
28.9%	30.0%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

60 Libraries

Statement of Expenses:	Actual 2020	Actual 2019
<u>Compensation Expense</u>		
Salaries	\$ 8,914,798	\$ 8,657,140
Fringe Benefits	3,051,744	2,939,438
Subtotal - Compensation	11,966,542	11,596,578
<u>All Other Expenses</u>		
Travel & Business	312,955	397,235
Other	13,918,121	13,683,436
Subtotal - All Other Expenses	14,231,076	14,080,671
 TOTAL EXPENSES	 \$ 26,197,618	 \$ 25,677,249

Fringe Benefits as a Percentage of Salaries - Applied Rates:

	Actual 2020	Actual 2019
	34.2%	34.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 28,093	\$ 23,280
Other revenue	42,488	57,008
TOTAL REVENUES	\$ 70,581	\$ 80,288

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Actual FY 2020 vs Actual FY 2019

78 Learning Research & Development Center

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,338,969	\$ 3,513,081
Fringe Benefits	1,177,611	1,233,596
Subtotal - Compensation	<u>4,516,580</u>	<u>4,746,677</u>
<u>All Other Expenses</u>		
Travel & Business	214,068	366,651
Other	1,168,186	1,535,744
Subtotal - All Other Expenses	<u>1,382,254</u>	<u>1,902,395</u>
 TOTAL EXPENSES	 <u>\$ 5,898,834</u>	 <u>\$ 6,649,072</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
35.3%	35.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,109,792	\$ 1,086,587
Other revenue	-	-
TOTAL REVENUES	<u>\$ 1,109,792</u>	<u>\$ 1,086,587</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

81 University Center for Social & Urban Research

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 785,139	\$ 658,356
Fringe Benefits	281,866	241,463
Subtotal - Compensation	<u>1,067,005</u>	<u>899,819</u>
<u>All Other Expenses</u>		
Travel & Business	5,190	4,584
Other	227,686	301,988
Subtotal - All Other Expenses	<u>232,876</u>	<u>306,572</u>
 TOTAL EXPENSES	 <u>\$ 1,299,881</u>	 <u>\$ 1,206,391</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
35.9%	36.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,399	\$ -
Other revenue	566	-
TOTAL REVENUES	<u>\$ 1,965</u>	<u>\$ -</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

94 School of Computing and Information

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,475,487	\$ 11,738,558
Fringe Benefits	4,173,475	3,892,450
Subtotal - Compensation	<u>16,648,962</u>	<u>15,631,008</u>
<u>All Other Expenses</u>		
Travel & Business	259,980	364,425
Other	4,104,108	4,775,819
Subtotal - All Other Expenses	<u>4,364,088</u>	<u>5,140,244</u>
 TOTAL EXPENSES	 <u>\$ 21,013,050</u>	 <u>\$ 20,771,252</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
33.5%	33.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 62,000	\$ -
Other revenue	36,504	(28,977)
TOTAL REVENUES	<u>\$ 98,504</u>	<u>\$ (28,977)</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

30 SVC Health Sciences

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,737,296	\$ 8,218,980
Fringe Benefits	2,385,107	2,281,588
Subtotal - Compensation	<u>11,122,403</u>	<u>10,500,568</u>
<u>All Other Expenses</u>		
Travel & Business	230,632	279,394
Other	26,953,807	26,126,443
Subtotal - All Other Expenses	<u>27,184,439</u>	<u>26,405,837</u>
 TOTAL EXPENSES	 <u>\$ 38,306,842</u>	 <u>\$ 36,906,405</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
27.3%	27.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	5,240,167	4,079,198
TOTAL REVENUES	<u>\$ 5,240,167</u>	<u>\$ 4,079,198</u>

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
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31 School of Dental Medicine

Statement of Expenses:	Actual 2020	Actual 2019
<u>Compensation Expense</u>		
Salaries	\$ 19,571,948	\$ 19,176,021
Fringe Benefits	6,389,667	6,166,781
Subtotal - Compensation	25,961,615	25,342,802
<u>All Other Expenses</u>		
Travel & Business	250,348	323,941
Other	4,529,852	6,200,654
Subtotal - All Other Expenses	4,780,200	6,524,595
TOTAL EXPENSES	\$ 30,741,815	\$ 31,867,397

Fringe Benefits as a Percentage of Salaries - Applied Rates:

	Actual 2020	Actual 2019
	32.6%	32.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 8,529,131	\$ 10,297,540
Other revenue	(75)	-
TOTAL REVENUES	\$ 8,529,056	\$ 10,297,540

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

32 School of Nursing

Statement of Expenses:	Actual 2020	Actual 2019
<u>Compensation Expense</u>		
Salaries	\$ 12,057,844	\$ 11,730,176
Fringe Benefits	4,013,172	3,926,496
Subtotal - Compensation	16,071,016	15,656,672
<u>All Other Expenses</u>		
Travel & Business	199,858	266,621
Other	4,099,284	2,830,436
Subtotal - All Other Expenses	4,299,142	3,097,057
TOTAL EXPENSES	\$ 20,370,158	\$ 18,753,729

Fringe Benefits as a Percentage of Salaries - Applied Rates:

Actual 2020	Actual 2019
33.3%	33.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 55,003	\$ 52,415
Other revenue	7,256	5,688
TOTAL REVENUES	\$ 62,259	\$ 58,103

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2020 vs Actual FY 2019

33 School of Pharmacy

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,800,139	\$ 7,468,964
Fringe Benefits	2,690,089	2,518,936
Subtotal - Compensation	<u>10,490,228</u>	<u>9,987,900</u>
<u>All Other Expenses</u>		
Travel & Business	226,016	285,377
Other	748,581	677,244
Subtotal - All Other Expenses	<u>974,597</u>	<u>962,621</u>
 TOTAL EXPENSES	 <u>\$ 11,464,825</u>	 <u>\$ 10,950,521</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
34.5%	33.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 31,621	\$ -
Other revenue	-	-
TOTAL REVENUES	<u>\$ 31,621</u>	<u>\$ -</u>

Comments on FY2020 increase (decrease) over FY2019:

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Statement of Expenses and Revenues - Educational & General
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34 Graduate School of Public Health

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,499,075	\$ 6,004,499
Fringe Benefits	2,345,066	2,147,446
Subtotal - Compensation	<u>8,844,141</u>	<u>8,151,945</u>
<u>All Other Expenses</u>		
Travel & Business	139,418	270,969
Other	6,886,141	6,858,478
Subtotal - All Other Expenses	<u>7,025,559</u>	<u>7,129,447</u>
 TOTAL EXPENSES	 <u>\$ 15,869,700</u>	 <u>\$ 15,281,392</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
36.1%	35.8%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2020 increase (decrease) over FY2019:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
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39 School of Health & Rehabilitation Sciences

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 15,673,485	\$ 14,299,148
Fringe Benefits	5,008,914	4,462,957
Subtotal - Compensation	<u>20,682,399</u>	<u>18,762,105</u>
<u>All Other Expenses</u>		
Travel & Business	263,897	386,607
Other	(6,860,213)	(6,566,701)
Subtotal - All Other Expenses	<u>(6,596,316)</u>	<u>(6,180,094)</u>
 TOTAL EXPENSES	 <u>\$ 14,086,083</u>	 <u>\$ 12,582,011</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
32.0%	31.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 138,669	\$ 105,896
Other revenue	230,748	222,904
TOTAL REVENUES	<u>\$ 369,417</u>	<u>\$ 328,800</u>

Comments on FY2020 increase (decrease) over FY2019:

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35 School of Medicine

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 60,112,745	\$ 57,524,768
Fringe Benefits	15,886,611	15,367,519
Subtotal - Compensation	<u>75,999,356</u>	<u>72,892,287</u>
<u>All Other Expenses</u>		
Travel & Business	1,719,397	2,445,478
Other	117,996,788	116,922,600
Subtotal - All Other Expenses	<u>119,716,185</u>	<u>119,368,078</u>
 TOTAL EXPENSES	 <u>\$ 195,715,541</u>	 <u>\$ 192,260,365</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
26.4%	26.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,422,206	\$ 1,270,144
Other revenue	136,504,943	135,037,912
TOTAL REVENUES	<u>\$ 137,927,149</u>	<u>\$ 136,308,056</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
Actual FY 2020 vs Actual FY 2019

55 UPMC Hillman Cancer Center

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 15,190,124	\$ 13,679,008
Fringe Benefits	3,533,856	2,938,658
Subtotal - Compensation	<u>18,723,980</u>	<u>16,617,666</u>
<u>All Other Expenses</u>		
Travel & Business	539,042	644,038
Other	10,294,683	7,184,137
Subtotal - All Other Expenses	<u>10,833,725</u>	<u>7,828,175</u>
 TOTAL EXPENSES	 <u>\$ 29,557,705</u>	 <u>\$ 24,445,841</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2020</u>	<u>Actual 2019</u>
	23.3%	21.5%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 10,000	\$ -
Other revenue	29,547,705	24,445,841
TOTAL REVENUES	<u>\$ 29,557,705</u>	<u>\$ 24,445,841</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
Actual FY 2020 vs Actual FY 2019

85 SOMD Administration

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 22,188,486	\$ 20,928,708
Fringe Benefits	7,846,502	7,474,482
Subtotal - Compensation	<u>30,034,988</u>	<u>28,403,190</u>
<u>All Other Expenses</u>		
Travel & Business	591,996	688,258
Other	(8,918,884)	(8,152,186)
Subtotal - All Other Expenses	<u>(8,326,888)</u>	<u>(7,463,928)</u>
 TOTAL EXPENSES	 <u>\$ 21,708,100</u>	 <u>\$ 20,939,262</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
35.4%	35.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,102,943	\$ 788,921
Other revenue	20,605,156	20,150,342
TOTAL REVENUES	<u>\$ 21,708,099</u>	<u>\$ 20,939,263</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
Actual FY 2020 vs Actual FY 2019

90 Western Psychiatric Institute and Clinic

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,126,523	\$ 9,125,245
Fringe Benefits	2,669,669	2,736,903
Subtotal - Compensation	<u>11,796,192</u>	<u>11,862,148</u>
<u>All Other Expenses</u>		
Travel & Business	219,197	335,334
Other	19,000,302	18,699,528
Subtotal - All Other Expenses	<u>19,219,499</u>	<u>19,034,862</u>
 TOTAL EXPENSES	 <u>\$ 31,015,691</u>	 <u>\$ 30,897,010</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
29.3%	30.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	24,833,724	24,743,814
TOTAL REVENUES	<u>\$ 24,833,724</u>	<u>\$ 24,743,814</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
Actual FY 2020 vs Actual FY 2019

83 General University

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ (250,850)	\$ (50,303)
Fringe Benefits	(8,066,045)	(8,508,222)
Subtotal - Compensation	<u>(8,316,895)</u>	<u>(8,558,525)</u>
<u>All Other Expenses</u>		
Travel & Business	\$ -	\$ -
Other	140,912,689	108,721,267
Subtotal - All Other Expenses	<u>140,912,689</u>	<u>108,721,267</u>
 TOTAL EXPENSES	 <u>\$ 132,595,794</u>	 <u>\$ 100,162,742</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
n/a	n/a

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	147,589,934	116,889,598
TOTAL REVENUES	<u>\$ 147,589,934</u>	<u>\$ 116,889,598</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.

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

02 SVC Engagement

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,711,170	\$ 7,775,713
Fringe Benefits	2,905,700	2,605,674
Subtotal - Compensation	<u>11,616,870</u>	<u>10,381,387</u>
<u>All Other Expenses</u>		
Travel & Business	493,941	942,214
Other	4,288,581	3,863,304
Subtotal - All Other Expenses	<u>4,782,522</u>	<u>4,805,518</u>
 TOTAL EXPENSES	 <u>\$ 16,399,392</u>	 <u>\$ 15,186,905</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
33.4%	33.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	2,501	9,229
TOTAL REVENUES	<u>\$ 2,501</u>	<u>\$ 9,229</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
Actual FY 2020 vs Actual FY 2019

03 SVC Research

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 15,502,842	\$ 14,716,319
Fringe Benefits	5,325,819	5,113,122
Subtotal - Compensation	<u>20,828,661</u>	<u>19,829,441</u>
<u>All Other Expenses</u>		
Travel & Business	281,352	514,859
Other	4,300,614	1,985,136
Subtotal - All Other Expenses	<u>4,581,966</u>	<u>2,499,995</u>
 TOTAL EXPENSES	 <u>\$ 25,410,627</u>	 <u>\$ 22,329,436</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2020</u>	<u>Actual 2019</u>
	34.4%	34.7%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ -	\$ 34,301
Other revenue	4,877,876	4,360,639
TOTAL REVENUES	<u>\$ 4,877,876</u>	<u>\$ 4,394,940</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
Actual FY 2020 vs Actual FY 2019

54 Office of University Counsel

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,044,862	\$ 2,951,157
Fringe Benefits	991,224	979,907
Subtotal - Compensation	<u>4,036,086</u>	<u>3,931,064</u>
<u>All Other Expenses</u>		
Travel & Business	21,226	63,708
Other	5,159,871	4,622,946
Subtotal - All Other Expenses	<u>5,181,097</u>	<u>4,686,654</u>
 TOTAL EXPENSES	 <u>\$ 9,217,183</u>	 <u>\$ 8,617,718</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
32.6%	33.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	-	-
TOTAL REVENUES	<u>\$ -</u>	<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
Actual FY 2020 vs Actual FY 2019

56 SVC Philanthropic and Alumni Engagement

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 16,829,778	\$ 14,965,111
Fringe Benefits	5,922,581	5,453,922
Subtotal - Compensation	<u>22,752,359</u>	<u>20,419,033</u>
<u>All Other Expenses</u>		
Travel & Business	872,452	979,119
Other	(3,576,266)	(1,665,746)
Subtotal - All Other Expenses	<u>(2,703,814)</u>	<u>(686,627)</u>
 TOTAL EXPENSES	 <u>\$ 20,048,545</u>	 <u>\$ 19,732,406</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
35.2%	36.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 22,470	\$ 85,445
Other revenue	3,990,451	4,065,375
TOTAL REVENUES	<u>\$ 4,012,921</u>	<u>\$ 4,150,820</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
Actual FY 2020 vs Actual FY 2019

61 Pitt Information Technology

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 25,285,408	\$ 23,730,121
Fringe Benefits	9,346,135	8,886,814
Subtotal - Compensation	<u>34,631,543</u>	<u>32,616,935</u>
<u>All Other Expenses</u>		
Travel & Business	223,358	307,451
Other	8,664,951	5,478,229
Subtotal - All Other Expenses	<u>8,888,309</u>	<u>5,785,680</u>
 TOTAL EXPENSES	 <u>\$ 43,519,852</u>	 <u>\$ 38,402,615</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
37.0%	37.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 149,585	\$ 104,754
Other revenue	-	-
TOTAL REVENUES	<u>\$ 149,585</u>	<u>\$ 104,754</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
Actual FY 2020 vs Actual FY 2019

80 Athletics

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 32,562,511	\$ 31,493,508
Fringe Benefits	11,670,076	11,017,632
Subtotal - Compensation	<u>44,232,587</u>	<u>42,511,140</u>
<u>All Other Expenses</u>		
Travel & Business	11,896,272	14,531,977
Other	36,528,439	33,814,634
Subtotal - All Other Expenses	<u>48,424,711</u>	<u>48,346,611</u>
 TOTAL EXPENSES	 <u>\$ 92,657,298</u>	 <u>\$ 90,857,751</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
35.8%	35.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	56,394,220	60,136,194
TOTAL REVENUES	<u>\$ 56,394,220</u>	<u>\$ 60,136,194</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
Actual FY 2020 vs Actual FY 2019

87 SVC and Chief Financial Officer

Statement of Expenses:	Actual 2020	Actual 2019
<u>Compensation Expense</u>		
Salaries	\$ 16,261,991	\$ 15,299,740
Fringe Benefits	5,561,565	5,320,834
Subtotal - Compensation	21,823,556	20,620,574
<u>All Other Expenses</u>		
Travel & Business	501,785	404,257
Other	(5,874,349)	(4,269,091)
Subtotal - All Other Expenses	(5,372,564)	(3,864,834)
 TOTAL EXPENSES	 \$ 16,450,992	 \$ 16,755,740

Fringe Benefits as a Percentage of Salaries - Applied Rates:

Actual 2020	Actual 2019
34.2%	34.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	60,677	3,752
TOTAL REVENUES	\$ 60,677	\$ 3,752

Comments on FY2020 increase (decrease) over FY2019:

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

89 Human Resources

Statement of Expenses:	Actual 2020	Actual 2019
<u>Compensation Expense</u>		
Salaries	\$ 4,290,585	\$ 4,213,712
Fringe Benefits	1,482,955	1,383,674
Subtotal - Compensation	5,773,540	5,597,386
<u>All Other Expenses</u>		
Travel & Business	74,714	270,875
Other	(1,053,402)	(1,423,398)
Subtotal - All Other Expenses	(978,688)	(1,152,523)
TOTAL EXPENSES	\$ 4,794,852	\$ 4,444,863

Fringe Benefits as a Percentage of Salaries - Applied Rates:

Actual 2020	Actual 2019
34.6%	32.8%

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
Actual FY 2020 vs Actual FY 2019

TOTAL EDUCATIONAL AND GENERAL

Statement of Expenses:	<u>Actual 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 661,663,235	\$ 635,040,626
Fringe Benefits	208,385,977	198,836,960
Subtotal - Compensation	<u>870,049,212</u>	<u>833,877,586</u>
<u>All Other Expenses</u>		
Travel & Business	\$ 28,899,543	\$ 38,090,582
Other	603,102,476	559,912,721
Subtotal - All Other Expenses	<u>632,002,019</u>	<u>598,003,303</u>
 TOTAL EXPENSES	 <u>\$ 1,502,051,231</u>	 <u>\$ 1,431,880,889</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 25,671,382	\$ 24,328,568
Other revenue	430,829,590	395,260,336
TOTAL REVENUES	<u>\$ 456,500,972</u>	<u>\$ 419,588,904</u>

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

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

Section 2004-D(A)(3)(II)
Actual Revenue and Expenditures, FY 2020 and FY 2019

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 2020 and FY 2021
Actual Revenue and Expenditures, FY 2020 and FY 2019
Nonsalary Compensation as a Percent of Salary
Travel, Subsistence and Lodging Expense
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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 2020 vs. FY 2021, and the other for comparative actuals for FY 2020 vs. FY 2019. 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)
\$154,853,000 Appropriated for FY 2020

Until fiscal year 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 fiscal year 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 fiscal year 2009 budget.

The University of Pittsburgh's Educational and General expense funding comes from two primary sources: the annual Commonwealth of Pennsylvania appropriation and student tuition payments. The Educational and General funding we receive determines our ability to continue our progress in meeting and maintaining the quality of our mission.

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

In addition to those listed above, 2020 brought the unprecedented additional expenses incurred due to the response to the COVID-19 pandemic. The University absorbed costs of more than \$50 million through the end of fiscal year 2020 for housing and meal plan refunds, closing down campus and various health and safety measures. The numbers for fiscal year 2021, which include funding the safe reopening of all our campuses, are still being incurred and tabulated.

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 fiscal year 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 is essential. An adequate and predictable increase in our appropriation is a vital element if Pitt is to address the issue of affordability as Pitt continues to offer the highest quality education to 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 (in 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 in accounting, hospitality management, computer information

systems and technology, forensic science and nursing and proposed new academic programs in engineering technology that will equip Pennsylvania students for successful careers. Significant progress has been made with regard to the planning of the new academic building that will house the engineering technology programs. Currently, the building project is in the architectural design phase of construction, with groundbreaking scheduled for late spring 2021. 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 more than 550 direct jobs and more than 175 additional positions produced by the indirect effects of the University's expenditures. Additionally, nearly 50% of Pitt-Bradford graduates remain in the region after graduating, contributing significantly to an educated workforce.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statements of Expenses and Revenues - FY 2020 vs FY 2021

Appropriation Line Item - General Support
(Including Rural Education)

Statement of Expenses:	<u>Budget 2020</u>	<u>Budget 2021</u>
<u>Compensation Expense</u>		
Salaries	\$ 591,375,780	\$ 597,385,503
Fringe Benefits	219,963,294	229,828,523
Subtotal-Compensation	<u>811,339,074</u>	<u>827,214,026</u>
 <u>All Other Expenses</u>		
Travel & Business	21,318,038	19,655,072
Other	163,216,888	170,130,902
Subtotal-All Other Expenses	<u>184,534,926</u>	<u>189,785,974</u>
 TOTAL EXPENSES	 <u>\$ 995,874,000</u>	 <u>\$ 1,017,000,000</u>

Statement of Revenues:	<u>Budget 2020</u>	<u>Budget 2021</u>
Commonwealth Appropriation	\$ 164,853,000	\$ 169,853,000
Tuition and Fees	598,234,000	589,076,000
Other	232,787,000	258,071,000
 TOTAL REVENUES	 <u>\$ 995,874,000</u>	 <u>\$ 1,017,000,000</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 2020</u>	<u>Actual 2019</u>
<u>Compensation Expense</u>		
Salaries	\$ 594,246,537	\$ 574,151,243
Fringe Benefits	226,136,563	216,605,903
Subtotal-Compensation	<u>820,383,100</u>	<u>790,757,146</u>
<u>All Other Expenses</u>		
Travel & Business	19,853,608	21,296,741
Other	179,782,292	172,944,113
Subtotal-All Other Expenses	<u>199,635,900</u>	<u>194,240,854</u>
TOTAL EXPENSES	<u>\$ 1,020,019,000</u>	<u>\$ 984,998,000</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2020</u>	<u>Actual 2019</u>
38.1%	37.7%

Statement of Revenues:	<u>Actual 2020</u>	<u>Actual 2019</u>
Commonwealth Appropriation	\$ 169,853,000	\$ 161,382,000
Tuition and Fees	595,026,000	604,882,000
Other	255,140,000	218,734,000
TOTAL REVENUES	<u>\$ 1,020,019,000</u>	<u>\$ 984,998,000</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, 2019. 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
Number and Mean and Median Salaries of Full-Time Employees
as of October 31, 2019

Senior Officer/Responsibility Center	Faculty															Faculty Total
	Professor			Associate Professor			Assistant Professor			Instructor			Other			
	#	Mean	Median	#	Mean	Median	#	Mean	Median	#	Mean	Median	#	Mean	Median	
Senior Vice Chancellor Business and Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Vice Chancellor Business and Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning, Design, and Real Estate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business and Auxiliary Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety and Emergency Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Vice Chancellor and Provost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Affairs	-	-	-	-	-	-	-	-	-	-	-	-	2	nd	nd	2
Dietrich School of Arts and Sciences - Dean's Office	32	\$217,256	\$218,341	-	-	-	-	-	-	1	nd	nd	8	\$58,129	\$50,000	41
Dietrich School of Arts and Sciences - Humanities	52	\$144,388	\$118,990	63	\$84,538	\$83,638	57	\$73,213	\$75,075	48	\$39,574	\$37,353	136	\$50,016	\$50,165	356
Dietrich School of Arts and Sciences - Natural Sciences	90	\$139,429	\$128,744	62	\$95,057	\$97,152	70	\$78,415	\$84,290	30	\$43,144	\$41,250	164	\$49,528	\$45,747	416
Dietrich School of Arts and Sciences - Social Sciences	29	\$157,338	\$147,489	33	\$113,378	\$103,091	43	\$90,045	\$85,146	-	-	-	43	\$57,782	\$56,206	148
Dietrich School of Arts and Sciences - Undergraduate Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Vice Chancellor and Provost	2	nd	nd	-	-	-	-	-	-	-	-	-	2	nd	nd	4
College of General Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Honors College	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Katz Graduate School of Business	32	\$222,932	\$223,682	21	\$156,613	\$141,545	38	\$155,318	\$163,075	-	-	-	2	nd	nd	93
Education	15	\$146,576	\$143,554	37	\$101,013	\$97,332	31	\$74,194	\$73,638	2	nd	nd	46	\$51,268	\$48,682	131
Swanson School of Engineering	64	\$164,162	\$147,729	47	\$109,522	\$108,721	66	\$80,745	\$85,418	-	-	-	71	\$42,582	\$40,009	248
Law	27	\$134,321	\$141,515	6	\$101,073	\$99,930	8	\$90,403	\$94,147	-	-	-	6	\$60,929	\$54,516	47
Graduate School of Public and International Affairs	7	\$162,564	\$168,799	13	\$119,065	\$114,887	6	\$104,945	\$97,389	-	-	-	3	nd	nd	29
Social Work	7	\$119,676	\$113,070	8	\$102,496	\$101,942	18	\$79,214	\$79,000	-	-	-	10	\$49,547	\$50,727	43
Johnstown	16	\$95,713	\$94,183	54	\$73,189	\$70,413	44	\$60,195	\$60,000	28	\$52,905	\$51,088	-	-	-	142
Greensburg	7	\$87,017	\$84,435	31	\$72,485	\$72,036	18	\$65,831	\$65,964	21	\$50,261	\$51,959	1	nd	nd	78
Titusville	1	nd	nd	4	\$71,032	\$71,490	11	\$58,507	\$55,813	6	\$62,002	\$62,114	-	-	-	22
Bradford	8	\$84,020	\$84,758	27	\$76,591	\$77,568	31	\$58,983	\$58,927	9	\$52,828	\$55,520	1	nd	nd	76
University Center for International Studies	1	nd	nd	-	-	-	-	-	-	-	-	-	3	nd	nd	4
Education - University Service Programs	-	-	-	-	-	-	-	-	-	4	\$52,711	\$52,490	-	-	-	4
Libraries	-	-	-	-	-	-	-	-	-	-	-	-	66	\$60,106	\$48,355	66
Learning Research and Development Center	-	-	-	-	-	-	-	-	-	-	-	-	30	\$63,034	\$57,854	30
University Center for Social and Urban Research	-	-	-	-	-	-	-	-	-	-	-	-	2	nd	nd	2
School of Computing and Information	20	\$160,187	\$157,434	13	\$112,949	\$109,093	15	\$83,540	\$67,500	-	-	-	16	\$70,301	\$72,917	64
Senior Vice Chancellor Health Sciences	-	-	-	1	nd	nd	-	-	-	-	-	-	31	\$62,684	\$62,934	32
Senior Vice Chancellor Health Sciences	-	-	-	1	nd	nd	-	-	-	-	-	-	31	\$62,684	\$62,934	32
Dental Medicine	13	\$150,589	\$133,062	19	\$120,211	\$123,308	46	\$90,330	\$88,584	9	\$52,387	\$43,669	4	\$43,240	\$42,394	91
Nursing	19	\$126,214	\$128,516	13	\$93,719	\$94,871	55	\$73,224	\$75,437	-	-	-	3	nd	nd	90
Pharmacy	20	\$150,335	\$138,517	23	\$110,095	\$105,850	27	\$89,314	\$91,112	2	nd	nd	17	\$39,768	\$39,329	89
Graduate School of Public Health	42	\$173,707	\$157,305	42	\$101,890	\$99,709	67	\$80,243	\$80,477	1	nd	nd	25	\$40,466	\$40,912	177
School of Health and Rehabilitation Sciences	21	\$134,429	\$123,024	35	\$91,150	\$87,528	54	\$79,025	\$75,148	19	\$65,313	\$62,361	13	\$41,351	\$40,632	142
Single-RC Senior Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chancellor	1	nd	nd	-	-	-	-	-	-	-	-	-	-	-	-	1
Senior Vice Chancellor Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Vice Chancellor Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of University Counsel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Vice Chancellor Philanthropic and Alumni Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pitt Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Vice Chancellor and Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Total Less School of Medicine Division	526	\$154,566	\$141,762	552	\$97,369	\$94,297	705	\$81,759	\$78,074	180	\$49,060	\$49,122	705	\$51,754	\$47,150	2,668
School of Medicine Division	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicine	567	\$123,194	\$131,262	585	\$77,044	\$49,091	1,142	\$56,120	\$40,909	102	\$47,118	\$45,148	432	\$40,407	\$40,500	2,828
UPMC Hillman Cancer Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School of Medicine Division Administration	-	-	-	2	nd	nd	3	nd	nd	4	\$87,486	\$85,790	-	-	-	9
University Total	1,093	\$138,333	\$138,800	1,139	\$87,070	\$88,180	1,850	\$66,059	\$64,470	286	\$48,905	\$47,577	1,137	\$47,435	\$41,759	5,505

Note: "nd" indicates categories containing 3 or less people.

University of Pittsburgh
Number and Mean and Median Salaries of Full-Time Employees
as of October 31, 2019

	Staff												Staff Total
	Executive, Administrative and Managerial			Other Professionals			Secretarial and Clerical			Technical, Skilled and Service			
	#	Mean	Median	#	Mean	Median	#	Mean	Median	#	Mean	Median	
Senior Officer/Responsibility Center													
Senior Vice Chancellor Business and Operations													
Facilities Management	8	\$125,613	\$107,542	95	\$65,161	\$67,927	10	\$33,460	\$33,278	371	\$48,644	\$37,482	484
Senior Vice Chancellor Business and Operations	10	\$194,738	\$199,362	2	nd	nd	-	-	-	-	-	-	12
Planning, Design, and Real Estate	-	-	-	5	\$55,248	\$55,000	-	-	-	-	-	-	5
Business and Auxiliary Services	14	\$88,362	\$84,564	85	\$45,252	\$43,054	37	\$27,389	\$26,841	169	\$48,181	\$37,482	305
Public Safety and Emergency Management	13	\$105,819	\$93,996	53	\$60,364	\$58,101	2	nd	nd	105	\$50,042	\$62,629	173
Senior Vice Chancellor and Provost													
Student Affairs	24	\$108,309	\$106,472	144	\$50,141	\$49,105	16	\$29,922	\$29,279	2	nd	nd	186
Dietrich School of Arts and Sciences - Dean's Office	17	\$96,679	\$90,000	52	\$54,034	\$47,680	1	-	-	-	-	-	70
Dietrich School of Arts and Sciences - Humanities	-	-	-	48	\$40,819	\$36,919	4	\$31,015	\$31,717	-	-	-	52
Dietrich School of Arts and Sciences - Natural Sciences	5	\$79,153	\$77,111	148	\$42,391	\$38,575	6	\$33,008	\$29,405	34	\$34,903	\$28,669	193
Dietrich School of Arts and Sciences - Social Sciences	-	-	-	17	\$42,975	\$41,416	-	-	-	-	-	-	17
Dietrich School of Arts and Sciences - Undergraduate Studies	4	\$77,068	\$75,000	52	\$44,081	\$42,578	-	-	-	-	-	-	56
Senior Vice Chancellor and Provost	65	\$181,338	\$122,400	194	\$49,966	\$49,017	31	\$28,487	\$27,822	4	\$42,041	\$40,936	294
College of General Studies	-	-	-	14	\$45,106	\$41,787	-	-	-	-	-	-	14
Honors College	2	nd	nd	13	\$50,450	\$55,350	-	-	-	-	-	-	15
Katz Graduate School of Business	12	\$94,522	\$89,411	79	\$51,721	\$48,000	11	\$28,173	\$27,891	-	-	-	102
Education	11	\$87,383	\$79,970	97	\$49,179	\$46,350	6	\$35,387	\$33,502	3	nd	nd	117
Swanson School of Engineering	10	\$104,320	\$87,057	99	\$53,124	\$47,166	1	nd	nd	8	\$57,669	\$58,360	118
Law	7	\$101,114	\$94,016	29	\$51,709	\$47,393	9	\$34,422	\$33,997	-	-	-	45
Graduate School of Public and International Affairs	3	nd	nd	19	\$49,187	\$46,500	-	-	-	-	-	-	22
Social Work	6	\$84,284	\$85,481	119	\$57,068	\$58,026	10	\$31,234	\$31,000	1	nd	nd	136
Johnstown	8	\$86,733	\$88,151	79	\$48,851	\$46,752	28	\$31,323	\$30,828	60	\$40,578	\$37,136	175
Greensburg	12	\$75,180	\$72,186	51	\$41,569	\$40,000	12	\$28,651	\$28,740	29	\$38,804	\$40,206	104
Titusville	-	-	-	13	\$43,243	\$41,667	5	\$27,142	\$27,436	10	\$40,423	\$39,119	28
Bradford	11	\$110,387	\$103,576	75	\$45,445	\$42,004	20	\$32,851	\$32,129	17	\$44,923	\$42,120	123
University Center for International Studies	9	\$91,858	\$86,000	66	\$49,917	\$49,126	2	nd	nd	-	-	-	77
Education - University Service Programs	-	-	-	1	nd	nd	-	-	-	-	-	-	1
Libraries	2	nd	nd	91	\$38,702	\$32,500	10	\$33,679	\$31,300	-	-	-	103
Learning Research and Development Center	1	nd	nd	27	\$49,758	\$48,200	1	nd	nd	7	\$30,822	\$32,000	36
University Center for Social and Urban Research	3	nd	nd	27	\$51,957	\$45,687	-	-	-	3	nd	nd	33
School of Computing and Information	5	\$95,885	\$79,919	34	\$54,898	\$52,228	2	nd	nd	-	-	-	41
Senior Vice Chancellor Health Sciences													
Senior Vice Chancellor Health Sciences	11	\$250,467	\$196,051	40	\$47,286	\$42,077	1	nd	nd	-	-	-	52
Dental Medicine	7	\$90,990	\$87,435	129	\$48,069	\$44,946	14	\$33,108	\$32,534	46	\$31,128	\$31,059	196
Nursing	7	\$88,362	\$80,433	55	\$49,494	\$48,222	13	\$31,038	\$30,736	1	nd	nd	76
Pharmacy	4	\$98,563	\$92,116	89	\$55,576	\$52,084	-	-	-	-	-	-	93
Graduate School of Public Health	14	\$96,539	\$92,693	263	\$56,992	\$53,947	15	\$41,884	\$42,320	4	\$33,439	\$32,999	296
School of Health and Rehabilitation Sciences	4	\$114,273	\$106,547	93	\$51,178	\$50,629	-	-	-	4	\$28,492	\$28,325	101
Single-RC Senior Officers													
Chancellor	16	\$300,734	\$328,750	15	\$63,056	\$62,887	1	nd	nd	-	-	-	32
Senior Vice Chancellor Engagement	33	\$130,773	\$101,608	80	\$50,390	\$49,488	3	nd	nd	-	-	-	116
Senior Vice Chancellor Research	54	\$136,843	\$112,025	135	\$57,640	\$56,876	4	\$31,027	\$29,013	-	-	-	193
Office of University Counsel	13	\$186,194	\$177,625	6	\$50,021	\$50,442	4	\$42,135	\$41,416	-	-	-	23
Senior Vice Chancellor Philanthropic and Alumni Engagement	79	\$118,468	\$96,837	139	\$51,260	\$48,410	2	nd	nd	-	-	-	220
Pitt Information Technology	13	\$134,770	\$103,397	209	\$80,753	\$74,301	2	nd	nd	13	\$56,282	\$56,149	237
Athletics	34	\$136,924	\$105,647	166	\$137,904	\$60,000	5	\$44,080	\$43,845	-	-	-	205
Senior Vice Chancellor and Chief Financial Officer	69	\$138,710	\$106,902	160	\$58,232	\$55,677	8	\$30,843	\$28,290	-	-	-	237
Human Resources	11	\$123,079	\$112,750	56	\$48,116	\$44,571	6	\$31,012	\$32,449	24	\$26,029	\$25,797	97
University Total Less School of Medicine Division	631	\$132,495	\$101,066	3,463	\$57,215	\$50,000	302	\$31,862	\$30,936	915	\$45,403	\$37,482	55,962
School of Medicine Division													
Medicine	76	\$94,051	\$93,573	1,612	\$53,703	\$51,012	25	\$42,173	\$40,773	195	\$30,551	\$30,000	1,908
UPMC Hillman Cancer Center	7	\$60,704	\$81,885	136	\$52,262	\$50,000	3	nd	nd	16	\$32,164	\$31,197	162
School of Medicine Division Administration	44	\$151,958	\$108,994	234	\$56,259	\$51,341	3	nd	nd	161	\$33,078	\$32,760	442
University Total	758	\$129,107	\$100,129	5,445	\$56,011	\$50,507	333	\$32,799	\$31,073	1,287	\$41,446	\$37,482	7,823

Note: "nd" indicates categories containing 3 or less people.

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

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

AC 51 UNIVERSITY OF PITTSBURGH POLICY (formerly 02-08-01)

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

POLICY

I. SCOPE

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

II. POLICY

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

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

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

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

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

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

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

III. REFERENCE

Procedure 02-08-01, Preparation for Retirement

UNIVERSITY OF PITTSBURGH POLICY 02-08-02

CATEGORY: ACADEMIC AFFAIRS
SECTION: Faculty Retirement
SUBJECT: Benefits and Privileges of Retired Faculty
EFFECTIVE DATE: July 1, 1994 (Published December 22, 1995)
PAGE(S): 3

I. SCOPE

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

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

II. POLICY**EMERITUS RECOGNITION**

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

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

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

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

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

ANNUITY, MEDICAL, AND LIFE INSURANCE**Annuity and Other Options of Cashability and Transferability**

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

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

retirement period.

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

Medical Insurance

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

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

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

Life Insurance

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

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

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

EDUCATIONAL BENEFITS

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

MEMBERSHIPS

Committee Memberships

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

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

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

University Senate

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

Women's Association

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

ID CARDS AND OTHER SERVICES

ID Cards

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

Parking

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

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

III. REFERENCE

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

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

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

UNIVERSITY OF PITTSBURGH 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 Scholarships for Faculty
EFFECTIVE DATE: March 1, 2011 Revised
PAGE(S): 4

I. SCOPE

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

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

II. POLICY

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

FACULTY SCHOLARSHIPS

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

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

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

SPOUSE SCHOLARSHIPS

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

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

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

DEPENDENT CHILDREN SCHOLARSHIPS

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

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

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

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

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

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

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

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

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

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

- Dependent children attending high school and registering for courses at the University of Pittsburgh will have the tuition payment deducted from the maximum scholarship amount if they matriculate at another college or university.

Falk School Scholarships

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

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

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

RETIRED/SEPARATED FACULTY

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

TAX WITHHOLDING ON TUITION SCHOLARSHIPS

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

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

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

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

GENERAL TERMS AND CONDITIONS

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

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

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

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

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

III. REFERENCES

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

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

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

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

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

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

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

UNIVERSITY OF PITTSBURGH POLICY 02-07-02

CATEGORY: ACADEMIC AFFAIRS
SECTION: Faculty Educational Benefits
SUBJECT: Effect of Separation on Eligibility for Faculty Scholarship Benefits
EFFECTIVE DATE: July 1, 1994 (Published December 22, 1995)
PAGE(S): 2

I. SCOPE

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

II. POLICY**Faculty Scholarships**

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

Spouse Scholarships

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

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

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

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

Dependent Children

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

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

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

Dependent Children Attending Other Institutions

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

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

Falk School Scholarships

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

General Terms and Conditions

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

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

III. REFERENCES

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

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

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

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

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

UNIVERSITY OF PITTSBURGH POLICY 02-10-01

CATEGORY: ACADEMIC AFFAIRS
SECTION: Graduate Student Assistance
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 accord with their appointments. The maximum scholarships that will be provided are as follows:

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

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

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

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

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

III. REFERENCES

[Procedure 02-10-01, Graduate Student Assistant/Teaching Assistant and Fellow/Graduate Student Researcher Scholarships](#)

UNIVERSITY OF PITTSBURGH 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 their first degree are eligible for a tuition scholarship covering:

- The first eight credits taken each 15 week term.

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

If the employee enrolls in the University's External Studies Program (UESP), a maximum of 11 credits per term are covered by the scholarship for a first undergraduate degree and a maximum of eight credits per term for a subsequent undergraduate degree.

The scholarship covers undergraduate and graduate tuition for the allowable number of credits, except for the portion per credit which is the responsibility of the staff member.

This portion is as follows. All other fees and charges are the responsibility of the student.

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

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

SPOUSE SCHOLARSHIPS

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

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

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

DEPENDENT CHILDREN SCHOLARSHIPS

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

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

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

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

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

allowable if they matriculate at the University.

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

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

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

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

Falk School Scholarships

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

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

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

RETIRED/SEPARATED STAFF

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

TAX WITHHOLDING ON TUITION SCHOLARSHIPS

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

1. Matriculation of the employee being classified as graduate level.
2. Exclusion from taxable income for educational benefits up to a maximum annual

amount.

3. Exclusion from taxable income for educational benefits if certain requirements and conditions are fulfilled.

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

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

GENERAL TERMS AND CONDITIONS

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

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

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

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

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

III. REFERENCES

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

[Policy 07-11-02, Effect of Separation on Eligibility for Staff Scholarship Benefits](#)

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

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

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

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

UNIVERSITY OF PITTSBURGH POLICY 07-11-02

CATEGORY: PERSONNEL
SECTION: Staff Educational Benefits
SUBJECT: Effect of Separation on Eligibility for Staff Scholarship Benefits
EFFECTIVE DATE: July 1, 1994 (Published December 22, 1995)
PAGE(S): 2

I. SCOPE

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

II. POLICY**Staff Scholarships**

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

Spouse Scholarships

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

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

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

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

Dependent Children

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

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

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

Dependent Children Attending Other Institutions

Dependent children of disabled, retired, or deceased eligible staff may continue to receive

tuition scholarships as are available for current employees to attend any accredited college or university if they are already enrolled at the time of their parent's disability, retirement, or death.

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

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

Falk School Scholarships

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

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

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

General Terms and Conditions

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

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

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

III. REFERENCES

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

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

Policy 07-06-08, Domestic Partner Benefits

Procedure 07-06-08, Domestic Partner Benefits

Procedure 09-05-08, Termination of Registration

POLICY

I. SCOPE

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

II. POLICY

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

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

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

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

University of Pittsburgh as the Sponsoring Institution

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

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

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

A tuition exchange scholarship generally covers eight academic terms. However, if the University fails to enroll an appropriate number of Tuition Exchange students, eligibility may be limited to less than eight terms. The University has the right to limit eligibility to less than eight terms, and eligibility must be recertified each academic year.

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

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

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

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

The University may require documentation to verify dependency status.

University of Pittsburgh as the Host Institution

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

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

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

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

Tuition Exchange

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

III. REFERENCE

Procedure 09-03-01, Tuition Exchange Scholarship Program