University of Pittsburgh

One of the most innovative universities in the world
— Reuters

The top public university in the Northeast
— The Wall Street Journal/ Times Higher Education

Among the top 20 public schools in the nation
— U.S. News & World Report

$4.2 Billion in economic impact in Pennsylvania
— EI Report Data

Budget Presentation
to the General Assembly of the Commonwealth of Pennsylvania
2021-22

University of Pittsburgh

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CHANCELLOR'S STATEMENT

These are unusual and, in many ways, unsettling times.

The pandemic's financial toll on the University of Pittsburgh is estimated to exceed $140 million by June 2021. It is an uncertain landscape, rife with turbulence but buoyed by a welcome bright spot: the Commonwealth's decision last summer to pass 12 months of sustained funding for higher education.

For this, thank you.

Your support has never been more critical. It has enabled us to plan ahead, successfully welcome students back to our campuses and focus on safely advancing our mission during a pandemic. It has also underscored the powerful role that education can play in transforming communities, families and futures throughout the Commonwealth.

Regardless of how many—or how few—challenges our state is facing, the University of Pittsburgh continues to be an exceptional value and proven economic engine. Each year, we contribute an estimated $4.2 billion to communities throughout Pennsylvania and maintain a network of nearly 38,000 jobs. In that same time span, we educate more than 24,000 new and continuing undergraduates—roughly 70% of whom call Pennsylvania home—and award approximately 9,000 degrees across our five-campus system.

We have long acted as a talent magnet, inviting brilliant minds into the Commonwealth and turning them into residents. One example: 23% of out-of-state students in Class 2020 and Class 2019 remained in Pennsylvania after earning their Pitt degree. These recent graduates joined a community of approximately 180,000 Pitt alumni statewide who are poised to generate nearly $115 billion in additional income over the course of their careers.

Our research activities inject another $1.7 billion into the state's economy each year. We also draw substantial funds to Pennsylvania, repeatedly ranking as a top 10 academic institution nationwide in terms of annual research dollars received from the National Institutes of Health. Our capacity to create knowledge—and then transform it for society's gain—has never been more germane to our shared success.

In our labs today, scientists and clinicians are hard at work, developing at least five promising COVID-19 vaccines. Our broader health sciences community is engaged in a full suite of efforts aimed at better understanding COVID-19 transmission and care as well as how we can bring this devastating public health crisis to an earlier end.

Within this extraordinary landscape, our students continue to secure some of academia's highest honors, including Harry S. Truman, Beinecke and Fulbright scholarships. At the same time, faculty members have earned entry into the country's most elite scholarly circles, including the National Academy of Medicine, National Academy of Sciences and American Association for the Advancement of Science.

Not surprisingly—and increasingly—external sources are validating Pitt's commanding rise. In recent years, the University of Pittsburgh has been named:

- one of the most innovative universities in the world (Reuters),
- the top public university in the Northeast (The Wall Street Journal/Times Higher Education) and
- a top 20 public university in the United States (U.S. News & World Report).

With demand for a world-class Pitt education running strong, we continue to invest in a range of access and affordability initiatives—like our Pitt Success Pell Grant Match program and Panthers Forward—to help ensure that every qualified student who wants to attend Pitt can do so, regardless of their family's financial circumstances.

These successes, and many more, are yours to share. And, with your sustained support, I am confident that Pitt will continue to produce real results that will benefit Pennsylvanian families today, tomorrow and for generations to come.

Respectfully,

Patrick Gallagher
Chancellor
University of Pittsburgh

OUR IMPACT

In ways big and small, the University of Pittsburgh has met the challenges of this moment.

University researchers are working to develop vaccines and treatments for COVID-19 as well as revolutionary delivery systems for those vaccines "in Jonas Salk's shadow" as one article put it. Salk developed one of the first successful polio vaccines in his basement laboratory on Pitt's campus 65 years ago.

While these promising events unfold, the University continues to lead through innovation. Over the last five years, the University has spun out 83 companies and was chosen as 18th among U.S. universities for creating impact through innovation, according to a 2020 report.

At a time when we look to these developments with greater expectancy, bridges to a brighter future are being built. The University dramatically expanded assistance available to students with the most financial need, including through programs for those who meet the income guidelines for receiving Pell grants, and we have widened the pathways for those from underrepresented groups to pursue degrees in STEM fields.

Many pressing challenges, including the need for early STEM education, are being addressed at the community level through the Community Engagement Center in Homewood (opened this past year), the regional campuses, and collaborations with 540 partner organizations across Pennsylvania. In 2019-20, Pitt's community programs reached 37,400 youths, children and teens; 4,000 families; and 1,300 businesses.

As the pandemic spread, community partnerships were reinvented by necessity. Units provided durable goods. Science labs produced hand sanitizer. The University's Manufacturing Assistance Center printed face shields for health care workers. One professor made local news by creating a food pantry on her front porch.

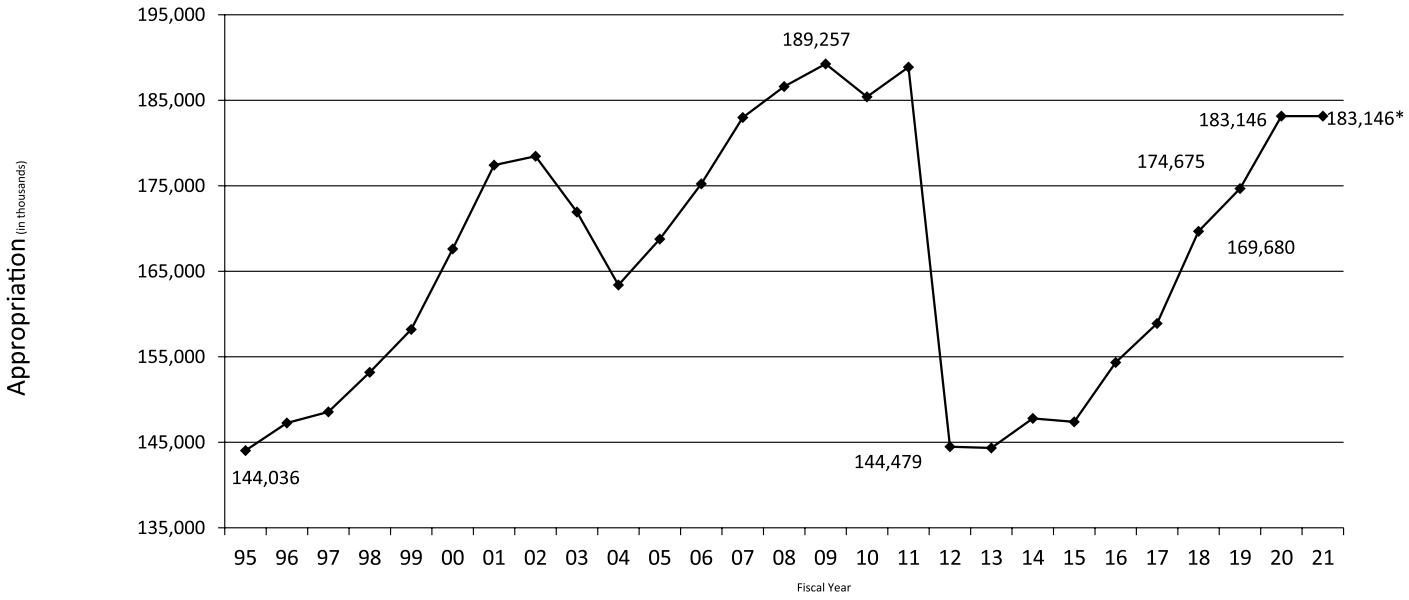
Community, gratitude, and appreciation are among the fitting themes of Thank You, Omu! by Oge Mora, a picture book that Pitt students read this year to school children through a national early education program. After feeding many neighbors her delicious-smelling stew, Omu has only an empty pot for dinner until these same neighbors appear at the door.

"We are here to give," they say.

To the Commonwealth and the countless alumni, friends, and partners who entrust us with the resources to give through discovery, knowledge, and innovation—we say, thank you.

Now more than ever, let's forge ahead.

COMMONWEALTH APPROPRIATION FY 1995-2021



*Indicates available amount as per enacted Fiscal Year 2020 budget

THE STUDENT EXPERIENCE

The most telling evidence of the value and quality that Pitt offers can be found in the growing number of student applicants and increasing diversity in our entering class. Pitt received a record 32,549 first-year applications for fall 2020 admission, exceeding last year's record of 32,091.

In September 2020, Pitt welcomed 4,853 new undergraduates (4,281 first-year students and 572 external transfers) to the Pittsburgh campus, bringing the total undergraduate population on the Pittsburgh campus to nearly 19,200 (about 65% of whom are Pennsylvania residents). The first-year class is the most racially/ethnically diverse on record—36% from underrepresented groups. The overall profile of the new students continues to hold strong, with a record average high school GPA of 4.11. Additionally, the number of Pell grant eligible first-year students increased by 14% and now constitutes nearly 17% of the entering class.

Pitt has become not only a magnet for highly talented applicants but also a leading producer of high-performing students. Pitt undergraduates have claimed eight Rhodes Scholarships, 12 Truman Scholarships, nine Marshall Scholarships, a whopping 60 Goldwater Scholarships, two Churchill Scholarships, one Gates Cambridge Scholarship, and nine Udall Scholarships. Pitt also is among the nation's leading producers of Fulbright scholars (105 undergraduates), Boren scholars (50 undergraduates), Whitaker International fellows (10), National Science Foundation fellows, Critical Language scholars (40), and Humanity in Action fellows (18). In 2017, Pitt students received a Thomas R. Pickering Foreign Affairs Fellowship and a Beinecke Scholarship and a recent Pitt alumnus received the University's first German Chancellor's Fellowship.

These remarkable student achievements reflect the exceptional levels of learning and growth occurring at the University of Pittsburgh and are clear evidence that Pitt is effectively advancing its vital mission. Of course, these public forms of recognition are accompanied by tens of thousands of more personal triumphs as our students use the power of higher education to build the platforms from which they will pursue their own life dreams, with the majority of them living, working and raising their families right here in Pennsylvania. In the Class of 2018, 65% of graduates reported their geographic location as Pennsylvania.

Pitt also has expanded affordability options for students with a suite of seven student success programs.

The most innovative programs are highlighted below:

- The Pitt Success Pell Match Program, created last year to help students and families with the greatest financial need, maximizes the power of the federal Pell grant program by matching it dollar for dollar from University sources. The program represents a dramatic expansion of student financial aid at Pitt available to eligible undergraduates at each of our five campuses, and thus has required a substantial investment of University resources –$37 million in the current fiscal year and an estimated $42 million next fiscal year.
- Pitt strengthened its foundational commitment to the City of Pittsburgh through the Pittsburgh Public Scholars program, which guarantees admission for valedictorians and salutatorians in the Pittsburgh Public Schools system. In addition, Pitt has committed a minimum of $2,000 for each of these students, and if a valedictorian or salutatorian is eligible for a Pell Grant, Pitt will meet their full need. Nine scholars are currently attending Pitt as part of this new initiative, and four of these scholars are first-generation college students.
- The Pittsburgh Admissions Collaboration (PAC) complements the Pittsburgh Public Scholars program. PAC is a partnership with the Community College of Allegheny County (CCAC) and Pittsburgh Public Schools to provide a pathway and support for Pittsburgh Public Schools students to earn their undergraduate degree. The first three PAC students graduated from high school and are currently attending CCAC.
- Panthers Forward, an initiative of Chancellor Patrick Gallagher, provides Pitt seniors with up to $5,000 each that is applied directly to their federal student loan balance upon graduating, thereby reducing their overall debt total as they begin life after college. Panthers Forward students are connected to a special network of alumni mentors who are committed to supporting their professional success.

Pitt also has been a leader in developing programs designed to enhance the overall growth of our students and prepare them to embark upon lives of achievement and impact. The many noteworthy efforts include the following:

- The comprehensive Outside the Classroom Curriculum (OCC) provides students with a structured series of experiences designed to help participants grow holistically and make the most of their personalized collegiate experience. Students are encouraged to engage in leadership development opportunities, global and cultural awareness programs, wellness activities,

career services and more to develop highly desirable character traits and life skills. Students who go on to complete OCC become eligible to join the OCC Honor Society and apply for a $1,500 grant to support a summer experience in their field of study. OCC celebrated its 10th anniversary in 2018, and there are nearly 4,000 student members of the OCC Honor Society to date.

- The PITT ARTS program, designed to engage students in the cultural richness of the greater Pittsburgh region, has nearly tripled its participation rates over the past decade, rising to more than 63,000 instances of participation annually. PITT ARTS assists in the development of undergraduate student leaders at the University. This pioneering program has been in existence at Pitt for 23 years.
- Pitt's pioneering partnership with the Port Authority of Allegheny County, which helps to expose students to everything the city has to offer and supports local mass transit, gives students (as well as faculty and staff) fare-free access to public transportation.
- Pitt students at the Pittsburgh campus gave more than 460,000 hours of service to the community in 2020-21, including social work hours.
- Among the many philanthropic student efforts at Pitt, the Pitt Dance Marathon (PDM) is one of the highest grossing. Last year, PDM raised $180,086.74 for UPMC Children's Hospital of Pittsburgh, with 1,194 participants. Students fundraise all academic year, with a 12-hour dance marathon as the culminating event. This past year, PDM student leaders had to pivot from an in-person event to a virtual event with only a few weeks' notice. The economic impact of PDM is remarkable: Over the past five years, the event has raised $1.2 million for UPMC Children's Hospital of Pittsburgh.
- The Division of Students Affairs convened the first University-wide Basic Needs Committee in February 2020. The committee will work to educate staff and faculty about basic needs resources available at Pitt and in the Pittsburgh community, identify gaps and barriers between areas of need and current resource availability and opportunities to address these gaps, and provide recommendations to the vice provost and dean of students for addressing the holistic well-being of the student population.
- Several offices throughout the University of Pittsburgh, including the Office of PittServes and the Student Office of Sustainability, participated in the first-year sustainability gift project. A sustainability-themed package was provided for all 3,800 first-year students and included reusable bag, mug, and cutlery set; reusable to-go-containers; and unlimited 30-minute bike share rides.

On November 7, 2019, Jumpstart Pittsburgh engaged 5,011 children and 367 adults across Southwestern Pennsylvania for Jumpstart's Annual Read for the Record event. Students, children, teachers and community members read Thank You, Omu by Oge Mora; discussed ideas about gratitude, appreciation, and community; and completed activities in the classroom and at home on the day of the event.

The University Counseling Center (UCC) implemented a personalized care model. The model uses a multimodal approach to help students connect with available resources, supports and services that match their needs. The goals are to:

- ensure access to care by providing a wide range of services and programs,
- build upon and use student's strengths and resources and
- increase students' resilience and overall wellness.

The implementation of the model and the increased operational efficiency resulted eliminated wait times for counseling services. Clinical capacity increased by 109%, allowing more students to access support more quickly. UCC expanded outreach and services by collaborating with division and campus partners. Highlighted below are a few key initiatives and services:

- Student Affairs Marketing and Communications, in collaboration with UCC, launched a new mental health and wellness campaign that promotes resiliency. Seven videos were produced that featured students, faculty, staff and alumni. These videos reached approximately 25,500 people through a variety of distribution methods, including social media, the website and newsletters.
- UCC adopted, facilitated and promoted the use of Therapy Assistance Online (TAO) which is a self-guided online tool consisting of educational and interactive modules, practice tools, journals and progress measures completed at the student's own pace. Under the direction of a counselor, it also can supplement therapy sessions. The implementation of TAO resulted in 953 students' enrolling in the self-help feature and an additional 415 students using it in collaboration with their counselor.

- UCC, in collaboration with Residence Life and Housing, onboarded three new counselors to provide outreach, individual and group therapy services to students residing in Lothrop and Sutherland halls and Litchfield Towers. The goals are to eliminate barriers to services; create a health-promoting environment; and maximize the efficient allocation of resources related to prevention, support and treatment of mental health concerns within residence halls.
- The UCC Doctoral Internship Program in Health Service Psychology received reaccreditation for another 10 years.
- In partnership with Carla Chugani, assistant professor of pediatrics in the School of Medicine, UCC staff are offering a 3-credit Wellness and Resilience course for Pitt students.

OUTSTANDING FACULTY

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

The accomplishments, recognition and research support garnered by our faculty members are clear signs that Pitt is building on its proud past, a legacy that includes developing the vaccine that won this nation's war against polio; both the surgical techniques and drug therapies that have made human organ transplantation a treatment option available around the world; identification of the dangers of environmental lead on brain development; and the creation of artificial insulin, a lifesaving innovation for millions of people with diabetes. Last year, a particularly noteworthy achievement was made by Professor Graham Hatfull, whose work on engineered bacteriophages saved the life of a British girl who was gravely ill with an antibiotic-resistant infection. His work has the potential to be the next big thing in treating bacterial infections and achieved much-deserved worldwide attention.

During the 2019-20 academic year—and in the tradition of Jonas Salk—Pitt faculty have risen to the challenge to lead the world forward to develop a vaccine for COVID-19. The University of Pittsburgh's Center for Vaccine Research, directed by Paul Duprex, is one of the very few in the world chosen to study the virus and work to find a vaccine. Pitt is at the forefront of this groundbreaking research. As part of that critically important work, hundreds of people in Western Pennsylvania will have the opportunity to participate in clinical research trials for COVID-19 vaccines. And the exceptional work of Pitt faculty members is not just in medicine but in areas as diverse as computer modeling, gerontology, philosophy of science, nanotechnology and urban education as well as in a host of other areas.

Research Strength

The University of Pittsburgh ranks among the top univer-sities in the world for its exceptional research strength and academic programs that focus on areas of great societal need and prepare students for productive and meaningful lives. Pitt's research expenditures for fiscal year 2020 totaled $893 million, of which $572 million were for National Institutes of Health (NIH)-funded research.

Especially during the unprecedented circumstances of 2020, Pitt has risen to the challenges in multiple directions, demonstrating our research impact, strength and reach:

- As noted in an April 2020 Wall Street Journal article, "They Developed Their Coronavirus Vaccine in Salk's Shadow," Pitt researchers have been actively working to develop vaccines as well as revolutionary delivery systems for those vaccines in the fight against COVID-19. These efforts are part of the 258 clinical research studies and 90 laboratory-based studies under way during 2020. At the same time, Pitt's Center for Research Computing (CRC) was instrumental in helping Pennsylvania policymakers to create models used in the Commonwealth's first mitigation responses to the COVID-19 pandemic. Pitt's Public Health Dynamics Laboratory relied heavily on the computing resources

of CRC to create models to simulate and evaluate epidemic control efforts and to estimate how different reopening strategies might play out in terms of health and economic impacts.

- Pitt also is on the forefront of efforts to boost college enrollment for underrepresented students majoring in science, technology, engineering and math (STEM). In fiscal year 2020, Pitt's Broadening Equity in STEM (BE STEM) Center and SLECoP, a national ecosystem of science, technology, engineering and math programs and partners in 84 regions, received a $10 million National Science Foundation INCLUDES Alliance grant to create a network of precollege programs with accreditation standards. Building a collaborative learning network designed to strengthen and leverage standards that are known to support strong student outcomes should generate a new, more equitable pathway for racially and ethnically underrepresented students to access higher education in STEM.

Success in research enables Pitt to serve as a vital economic engine in its home region in two ways. First, research dollars imported into Western Pennsylvania annually by the University directly support jobs and the economy. In fiscal year 2018, Pitt's operational and capital expenditures for sponsored research and other sponsored programs supported 8,683 jobs. These jobs included not only Pitt's direct employment of research professionals but also indirect jobs created for supply and equipment vendors, contractors and laborers for the construction and renovation of laboratory facilities, administrators and managers who support the research infrastructure and jobs created in the community by the disposable income of the scientific workforce.

The second impact of Pitt's research success on the Western Pennsylvania economy comes from the role of Pitt scientists in new product development and technology commercialization. For example, last year, Pitt executed 131 agreements with industry to transfer technologies from research laboratories at Pitt, initiating the pathway toward commercial impact. The number of invention disclosures (394) continued Pitt's pattern of growth, while the number of new U.S. patents issued (88) was the fourth best in the University's history. Just as importantly, Pitt spun out 15 new companies from technologies developed on its campus. Over the last five years, the University has spun out 83 such companies. While we do not focus on commercialization of University intellectual property from a financial vantage point, our total revenue from these sources in the past year was at the second-highest level it has been during the past decade.

From a peer rankings perspective, Pitt was chosen as 18th among U.S. universities for creating impact through innovation according to a 2020 report issued by the George W. Bush Institute, a nonpartisan policy center housed within the George W. Bush Presidential Library. Broadly, knowledge and technology transfer have created the foundation for commercial ventures that promote regional entrepreneurship, economic development and job creation.

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

Combating the Opioid Crisis in Pennsylvania

The Program Evaluation and Research Unit (PERU) within the Pitt School of Pharmacy continues to create systematic change across the Commonwealth to address opioid overdoses and the opioid use disorder crisis, keeping in mind the vision of Chancellor Gallagher and the Opioid Abuse Prevention and Recovery Task Force. In the last year, PERU trained 1,716 health care professionals and 337 health care professional students on substance use disorder and opioid use disorder prevention, intervention and treatment processes. By integrating Screening, Brief Intervention and Referral to Treatment (SBIRT) and motivational interviewing techniques into nearly every one of its programs, 64,842 additional screenings, 3,975 additional brief interventions and 790 additional referrals to treatment have been performed across the Commonwealth. In 2020, PERU secured more than $10 million in new project funding to implement programs within Allegheny County, within the University of Pittsburgh community and across the Commonwealth, including the following:

- **Centers of Excellence Technical Assistance and Learning Network Development initiative:** PERU continues to partner with the Pennsylvania Department of Human Services Opioid Use Disorder Centers of Excellence program. Beginning in July 2020, PERU partnered with the department to review provider applications for the Opioid Use Centers of Excellence Specialty Designation, which aims to expand the Centers of Excellence program. As part of this effort, PERU will continue to provide technical assistance to promote quality data collection and sustainability as Pennsylvania's Centers of Excellence maximize treatment and care management services for individuals with opioid use disorder.
- **The Pennsylvania Medications for Opioid Use Disorder (MOUD) Technical Assistance and Quality Improvement Expansion Project** will support MOUD treatment implementation and optimization throughout urban and rural Pennsylvania. This program will provide increased access to the highest quality MOUD through 15 high-capacity clinic sites. PERU will lead the program's implementation, evaluation and quality improvement activities, including electronic health record data extraction and performance reporting.
- **The Supporting Overdose Recovery and Substance Use Prevention Program** will integrate prevention, treatment and recovery services throughout Greene County, a very rural county in Southwestern Pennsylvania. PERU will lead the implementation and evaluation of activities that aim to improve the coordination of care for substance use disorder and co-mental disorders to ultimately reduce prevalence and incidence of disease caused by drug and alcohol misuse.
- **The Community Coalition-based Harm Reduction Activities program** expands harm reduction programming in counties throughout Pennsylvania. PERU and Vital Strategies will be collaborating to provide funding to counties across Pennsylvania to support capacity-building projects and implementation of harm reduction initiatives. PERU and Vital Strategies also will provide technical assistance and learning opportunities to support the uptake of harm reduction activities to reduce overdose deaths.
- **The University of Pittsburgh School of Medicine Medication-Assisted Treatment (MAT) Program** will integrate the complete eight-hour American Society of Addiction Medicine Drug Addiction and Treatment Act of 2000 waiver training into the current medical doctor curriculum at the University. The project will train 280 medical doctor students over the three-year program, preparing them to prescribe evidence-based MAT and provide support services to those with opioid use disorder.
- **Project Lifeline:** Allegheny County will improve the ability of community pharmacists to identify individuals at risk for drug and alcohol misuse, provide training on addressing misuse with clients and patients who are distributed Schedule II prescriptions using motivational interviewing and provide a care coordinator to link individuals identified within the recruited pharmacies to assessment and treatment services. PERU is leading pharmacist and pharmacy staff training, SBIRT implementation and evaluation within 15 recruited pharmacies across Allegheny County.
- **The Centers for Disease Control and Prevention Gateway Health Plan SBIRT Training and Technical Assistance Project** aims to increase the number of primary care clinics reimbursing for SBIRT services. PERU will be providing technical assistance and champion training to Gateway Health to support its providers in SBIRT implementation and reimbursement practices.
- **The Western Psychiatric Institute and Clinic (WPIC) Certified Addiction and Recovery Nurse (CARN) Training Program** aims to prepare clinical nursing staff, advanced practice providers and other eligible health care providers for the CARN certification exam. PERU is collaborating with WPIC to develop a comprehensive Substance Use Disorder and general addiction curriculum and will provide live and recorded trainings to local hospitals and nursing schools and programs. PERU also will perform an evaluation to measure the clinical impact of the training programs.
- **The SCOPE Blair County** project aims to provide training and ongoing technical assistance to emergency medical service (EMS) agencies and law enforcement in the greater Altoona area to better identify and serve individuals who may have a substance use disorder by connecting these individuals to local drug and alcohol services. Specifically, EMS agencies will implement a screening and referral protocol to connect patients to Blair County Drug and Alcohol while law enforcement will implement the Post Overdose Response Team diversion protocol.
- **The Strategies to Coordinate Overdose Prevention Efforts Pennsylvania project** aims to train first responders in order to improve access and use of naloxone and facilitate effective connection of patients with opioid use disorder to treatment. First responders include law enforcement, EMS and fire departments in a 33-county area that represents 43% of overdoses in the Commonwealth. Training objectives include

using naloxone in a culturally competent and patient-centered manner; using motivational interviewing principles to conduct referrals and "warm handoffs" to treatment; increasing access to naloxone through "leave behinds"; and training first responders on safety around fentanyl, carfentanil and other dangerous/illicit drugs.

- **The Drug Chemistry Surveillance for Public Health and Public Safety project** will focus on building collaboration between NMS Labs and three counties (Beaver, Franklin and Washington) to depict an accurate understanding of the geographical distribution of drugs being used. This information ultimately will be used to prepare and educate health care providers. This project will yield protocols that will allow for actionable forensic drug chemistry information to be collected quantitatively, in real time, to identify responsive strategies that enhance investigations and to predict emerging health crises.

Engaging with the Community for Impact

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

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

Some of the most notable activities are highlighted below.

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

The first CEC in Homewood was completed in March 2020. Renovation of the previously vacant 20,000-square-foot facility led to an investment of $6.5 million to reactivate the primary commercial corridor of the neighborhood.

The construction achieved a 42% MWBE (Minority/Women-owned Business Enterprise) contract participation rate and 40% minority labor rate.

In the first 18 months that the CEC in Homewood was open (October 2018 through the Stay-at-Home order in March 2020), 14,789 community members used the CEC, with 60% returning for multiple services. Services provided at the center include the following:

- tutoring and mentoring
- legal assistance
- poetry reading and writing workshops
- business development consultations
- interventions to curb Alzheimer's disease progression
- workshops for senior citizens on navigating the digital divide
- educator forums on STEM education
- free physical therapy, occupational therapy, nutrition, audiology, medication consultation and mental health resources
- medication management and wellness consultations
- chronic disease management services

The second CEC is being developed in Pittsburgh's Hill District neighborhood. Though the facility is still in development, dedicated community engagement staff members are in place and have been facilitating University programs for youths in STEM, small business development, a series of workshops and clinics engaging Pitt student-athletes and Hill District youths and a host of digital inclusion efforts.

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

Extensive Community-serving Partnerships and Programs: In addition to the Pittsburgh-based Community Engagement Centers, Pitt has an extensive network of community-serving partnerships across the Commonwealth and signature centers and initiatives that tackle Pennsylvania's enduring challenges. Pitt's engagements are publicly viewable on the Pitt Engagement and Outreach Map (engagementmap.pitt.edu), which lists 374 engagement/outreach programs across 420 locations involving 540 unique active partner organizations (nonprofit agencies, local schools/districts and county and local governments).

The University of Pittsburgh's engagement activities advance equity in a variety of ways that cut across the dimensions of people, place and economy. Engagement efforts may be designed to reduce barriers to access, to provide services that would otherwise be unavailable or unaffordable, to alleviate harm or injustice or to promote empowerment (economically, culturally or socially). Addressing equity on any single dimension is insufficient; there must be multiple and diverse mechanisms to disarm the many ways inequality impedes people and communities.

Collectively, Pitt's activities generate sizeable contributions across the people, places and economies of Pennsylvania. In 2019-20, Pitt's community programs impacted:

- 37,400 youths, children and teens;
- 4,000 families and
- 1,300 businesses.

Some examples include the following:

- **College in High School** enables high school students to get college credit while still in high school with discounted tuition. Annually, 4,500 high school students enroll and 300 high school teachers serve as instructors.
- **HealthyCHILD** provides trauma-informed developmental, behavioral and mental health care support to children. More than 100 teachers have been trained and 20,000 children age 8 and younger have been reached in the past five years.
- **The PRIDE (Positive Racial Identity Development in Early Care and Education) Program** fosters positive racial identity in Black children ages 3-8. 1,000 participants in community programs; 200 early childhood professionals involved in racial identity professional development.
- **The Pittsburgh Study** is the largest community-partnered intervention study to discover what helps children to thrive. More than 20,000 children in the community are participating in the study, which identifies innovative, community-based strategies to enhance child thriving.
- **Pitt's law clinics** provide free legal services to address a variety of community needs through the Elder Law Clinic, Environmental Law Clinic, Family Law Clinic, Immigration Law Clinic, Taxpayer Clinic and others. The clinics provide 10,000 hours of annual pro bono work and handle an average of 300 cases per year, providing an estimated $1.5 million in free legal services.
- **The Department of Theatre Arts** provides arts and culture programming through its main-stage productions and provides incubator-type services and supports for the broader community. It had 28,000 patrons in 2018-19 for its 11-14 mainstage and lab productions. Annually, 900 high school students participate in technical theater workshops.
- **The Center for African American Poetry and Poetics** offers a therapeutic writing workshop for veterans; this past year, 312 veterans participated in writing workshop support groups.
- **The Environmental Management Assistance Program** helps businesses to comply with environmental laws and regulations. In 2019, 37 companies were served and 17 companies received on-site assessments.
- **The Pittsburgh Collaboratory for Water Research Education and Outreach** creates a platform for community and science to meet in order to improve and sustain regional water resources, incorporate science into decision making, respond to community needs and cultivate future water leaders. More than 100 local water experts gathered three times in 2019-20 to forge a community-facing regional water research agenda, which was documented in a series of community consensus reports, and 19 collaborative research projects with local water organizations addressed organizational science questions.
- **The Manufacturing Assistance Center** is a workforce training program in Homewood for advanced manufacturing careers training 80 machinists per year. Approximately 40% of trainees live in under-resourced city neighborhoods. The center boasts a 95% placement rate and an average wage of $20 per hour for graduates.
- **The Institute for Entrepreneurial Excellence** runs a variety of programs to develop and grow minority entrepreneurs in disadvantaged communities. In 2019-20,

20 women completed a six-month business education certificate and 300 entrepreneurs were enrolled in the First and Second Step Programs, held every month.

- **The Johnson Institute for Responsible Leadership** within the Graduate School for Public and International Affairs provides nonprofit consulting that strengthens communities and the regional economy. It provides an estimated $750,000 in nonprofit consulting services each year and 50 students work on 10 nonprofit capstone projects each spring.
- **The University Center for Social and Urban Research**, in collaboration with Allegheny County and the City of Pittsburgh, operates the Western Pennsylvania Regional Data Center, which provides an open-data platform for use by local government, community organizations and citizens. In fiscal year 2019-20, 40,000 users accessed data through the portal. Projects have included a dashboard of parking data in Pittsburgh, an updated map to collect and share information about engagement projects at the University and a community asset map to support Census 2020 outreach efforts. The Regional Data Center also has supported community COVID-19 response efforts by creating a tool that members of the Neighborhood Resilience Project can use to share information about community services and by helping leaders in the Black COVID-19 Equity Coalition to find and interpret data related to the pandemic.
- **The School of Education's Office of Child Development** conducts approximately two dozen projects annually in partnership with community organizations. Its larger programs include managing four agencies that deliver Early Head Start home visiting services, coordinating more than 20 family support programs, providing technical assistance to improve the quality of early care and educational services in Western Pennsylvania and evaluating and conducting strategic planning for the countywide LAUNCH program.
- **Service and volunteer activities** throughout the year include events such as the United Way Day of Caring, Pitt Make a Difference Day and the annual United Way campaign as well as ongoing activities supported through the Pitt in Action faculty and staff service program and many other channels. In 2019-20, 600 volunteers provided more than 2,300 direct service hours to 23 partner organizations through Office of Community and Governmental Relations-facilitated service opportunities.

COVID-19 Community Assistance: Within 10 days of the stay at home orders, the Office of Community and Governmental Relations (CGR) created a task force to organize the Pitt Pandemic Service Initiative to expand staff, faculty and student service; contribute to drives and collections; and forge innovative partnerships that tackle COVID-19 effects.

Pitt units stepped forward to provide critical durable goods, leveraging our science labs to produce hand sanitizer, our manufacturing capacity to print face shields and our supply chains to make available technology and hygiene products for communities in need.

Staff were permitted to use eight hours per work week to dedicate to volunteer activities. Through this program, more than 600 staff, student and faculty volunteers assisted 30 regional organizations and efforts to meet critical needs arising from the COVID-19 pandemic.

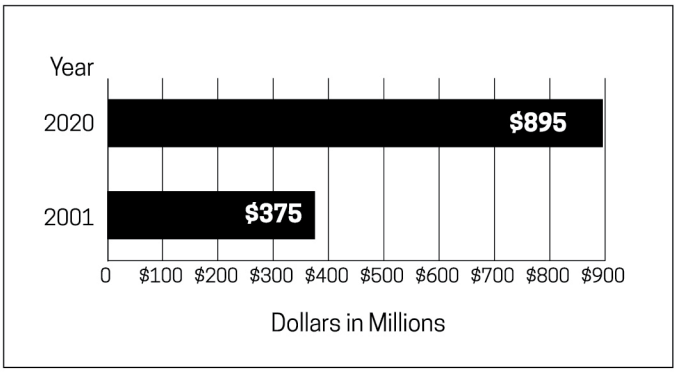
Pitt partnered with the Neighborhood Resilience Project (NRP), headquartered in the Hill District, to disrupt virus transmission within medically underserved communities. NRP used the lessons it learned in taking an epidemiological approach to gun violence to create the Community Health Deputies program. The program trains community members to connect with their neighbors to stave off the spread of COVID-19 by providing critical up-to-date and accurate information about the disease; educating and empowering people around the epidemiological framework to combat the spread of COVID-19; and conducting wellness checks to assess health, mental health, social, economic and other essential needs. Since the program's inception in March, it has trained more than 100 community health deputies, 11 of whom are working with immigrant and refugee community members. The University of Pittsburgh has supported this work in many ways. In the program's earliest days, CGR leveraged its connections with the Allegheny County Health Department, the Allegheny County Department of Human Services, the county executive's office, the mayor's office and UPMC to convene and connect resources and networks to NRP. CGR next connected faculty from the School of Social Work, Graduate School of Public Health and School of Education to the project and dedicated a CGR staff person to administratively support the project in the form of weekly task force meetings with key NRP staff. Together, they have provided concrete resources to aid the project: developing training resources for deputies and developing a daily briefing that shares up-to-date community-based information of resources to support residents during the pandemic that are specific to the four neighborhoods that have the largest number of community health deputies. In addition, the University has secured pro bono translation services in

five languages to ensure that community health deputies serving in immigrant communities have the resources they need. As part of this work, the School of Social Work led the implementation of the Care and Connection Caller program, which works with four additional community-based organizations to provide check-in calls to ensure that residents have access to the resources they need during this time. More than 80 members of the Pitt community are volunteering in this capacity and have made more than 1,000 calls.

The existing digital divide was further exacerbated by the pandemic, as education, human service provision and many forms of employment moved to online formats. Pitt partnered with the Beyond the Laptops campaign to refurbish and provide computers to more than 1,000 families. Knowing that technical support would be needed to accompany this hardware, Pitt set up a full-time (Monday-Friday, 9 a.m.-5 p.m.) community tech help desk open to families, individuals, teachers and nonprofit organizations throughout the region. Currently, Pitt is developing a slate of remote programs to enhance digital literacy, internet access, device loan programs and online workforce development in collaboration with Neighborhood Allies and the Hill Community Development Corporation.

Pitt Partnering as an Economic Driver

RESEARCH FUNDING



The Pitt Office of Economic Partnerships (OEP), formed in 2015, focuses on building connections to our local, state and global economies and leveraging the investments in Pitt to create more economic opportunities for the communities we serve. In 2019-20, OEP continued to grow to include partner engagement as a strategy to help external organizations connect to the vast resources on the Pitt campus.

In 2019, OEP engaged with more than 217 external organizations who turned to Pitt as a resource. These requests for assistance ranged from recruiting and continuing education needs to licensing our technologies, sponsoring research and using our facilities to test and validate innovations. In FY20, the collective efforts of our academic units and the offices of Pitt research resulted in more than 150 new collaborative research agreements, with annual industry-sponsored research expenditures of nearly $30 million, an increase of 20% from last year. The report outlines the various ways we contribute to the Pennsylvania economy, including through the University's total $4.2 billion economic impact annually.

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

Over the course of 2019 and 2020, Pitt built a foundational partnership and supporting agreement with the Allegheny County Airport Authority's Neighborhood 91, an advanced manufacturing innovation park development at Pittsburgh International Airport. OEP coordinates with economic development partners and research faculty to promote the innovation park and to recruit companies to locate in Pittsburgh and contribute to our growing advanced manufacturing community. Pitt works with the Airport Authority to understand the needs of the new tenants and opportunities for partnership and development.

OEP and Pitt also partner closely with the Office of International Business Development (OIBD) within the Pennsylvania Department of Community and Economic Development to help promote the Commonwealth as a great place to invest. OEP partnered with OIBD representatives to provide a warm welcome and offer opportunities for engagement with Pitt for three new companies (two from France and one from Switzerland) that located in Philadelphia last year. In October 2019, Pitt hosted a visit from Kvayat Medical, incubated at the Centre for

Healthcare Entrepreneurship at the Indian Institute of Technology Hyderabad, India, which was looking to establish a research and development lab in the United States and to find partners to codevelop products together. In February 2020, Pitt hosted a large delegation from the Japan Economic Research Institute from the Development Bank of Japan who were conducting joint research with the Japan Agency for Medical Research and Development for the Foreign Market Survey of Healthcare Robotics and Technologies for meetings with leading health care robotics and technology companies.

One of the most notable international delegations OEP hosted was a delegation from the United Arab Emirates. During the visit, we discussed research expertise, international collaborations and innovative start-up investment opportunities. The visit has since transformed into a global partnership, as Pitt and the Global Manufacturing Innovation Summit (GMIS), a United Nations-sponsored organization, forged an agreement and Pitt became the first university from United States to become a GMIS partner university. Furthermore, the organization has selected Pittsburgh to be the host of the next GMIS Global Summit in 2021. This summit will bring the Pittsburgh region to the global stage for advanced manufacturing and create an investment account led by the newly created GMIS USA organization for future development and growth of our advanced manufacturing economy.

Lastly, OEP hosted and assisted in a familiarization tour for OIBD's international representatives, who visited the Pittsburgh area in August 2019 as part of a two-week tour of Pennsylvania. The program helped to educate the representatives on opportunities to connect with the University of Pittsburgh and our region so they might be more successful in recruiting foreign direct investment in Pennsylvania when they return to their home countries.

Innovation and Entrepreneurship

Translating discovery and innovation by students, faculty and staff from concept to commercialization is part of the work Pitt does to deliver on its partnership with the Commonwealth.

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

In the years since its formation, the institute has regularly reported record high numbers of invention disclosures; filed patents based on innovations from Pitt faculty, students and staff; and total start-up companies formed from Pitt-developed innovations. The University now ranks nationally in the top 20 or higher in each of these categories. In FY20, Pitt again set records in the number of invention disclosures (394). This past fiscal year alone, Pitt spun out 15 new companies based on University technologies, entered into 132 deals providing access to Pitt innovations and received 88 issued U.S .patents. In the last five years, Pitt has disclosed nearly 1,800 new inventions, executed more than 720 transactions providing access to University technology and spun out more than 80 new companies based on University innovations.

These results clearly demonstrate that Pitt's culture of innovation and entrepreneurship is accelerating. Faculty, students and staff are translating their discoveries into products and services that improve and, in many instances, save people's lives. The companies formed in fiscal year 2020 included the following:

- **Genarian:** Most small molecules engage their target and subsequently inhibit the target's activity. However, for most chronic and rare diseases, what are really needed are therapies that augment beneficial pathways that have become suppressed by age or illness. Generian expands the playbook of what is "druggable" by developing a new set of "gain-of-function" drugs.
- **Impulse:** In a sport where hundredths of a second matter, having a tool that harnesses the unknowns of anaerobic training and force production will be a game changer. Impulse is a real-time tracker of peak power, anaerobic capacity, fatigue rate, stroke metrics and dry-land strength for swimmers. It is expected that the same technology also will be used in other sports training activities as the business develops and grows.
- **Axomax:** A device to repair severe nerve injuries with long gaps (more than 2 inches) is achieved through the use of a biodegradable tube containing a time-released protein growth factor that could restore up to 80 % of nerve function. The nerve guide device could have applications for people injured in car and machinery accidents, facial nerve paralysis, newborn nerve injuries incurred during delivery, nerve damage due to tumor removal and diabetic neuropathy.

Pitt Ventures

These results are due in part to enhanced programming around new venture creation, particularly the Pitt Ventures program. Through Pitt Ventures, University faculty, students and staff work one on one with an entrepreneur in residence to conduct customer discovery and value proposition exercises that help to determine the best path to market their innovation.

Additionally, because Pitt is a National Science Foundation Innovation Corps (I-Corps) program site, those faculty, students and staff can receive early stage seed funding to validate their ideas. In fact, Pitt was only the 12th university in the United States to have received a renewal of this I-Corps program site grant. Over the last five years, with the deployment of Pitt Ventures, Pitt has spun out 83 new companies based on University technology, a nearly 125% increase from the five years prior. Since the deployment of the Pitt Ventures program, Pitt has spun out more than 100 new companies based on University technology.

Institute for Entrepreneurial Excellence

The Institute for Entrepreneurial Excellence (IEE), part of the Innovation Institute, provides networking, education and consulting services to business owners and entrepreneurs in Western Pennsylvania. In fiscal year 2020, IEE worked with a total of 1,458 businesses, provided 8,253 hours of consulting, supported 10,113 jobs, obtained $25,489,371 in funding for small businesses, started 53 businesses and increased sales of businesses by $33,223,876. IEE houses the Pennsylvania Department of Community and Economic Development (DCED) and Small Business Administration-funded Small Business Development Center, which serves Washington, Lawrence, Beaver, Butler, Allegheny and Greene counties and provides most of the consulting-oriented impact metrics. In addition, IEE provides environmental consulting services throughout the Commonwealth via grants from Allegheny County and DCED. Finally, IEE is providing services throughout the Commonwealth, especially in communities affected by the coal recession, via two federal grants, one from the Appalachia Regional Commission and the other from the Economic Development Administration.

Sustainability

Pitt defines sustainability as balancing equity, environment, and economics so that current and future generations can thrive. The University continues making progress on the 61 goals introduced in the 2018 Pitt Sustainability Plan, which cross stewardship, exploration, community, and culture. Of renewed focus is reaching carbon neutrality by 2037; embedding sustainability thinking into the first-year experience; and supporting all students in meeting their basic needs, including access to adequate food, safe housing, and other necessities. Recent achievements include two large, local renewable power agreements; a variety of sustainable transportation shifts; and nationally-funded research into a more circular economy for plastics and construction.

Regional Campuses

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

University of Pittsburgh at Bradford

- **Support of Workforce Training:** The WedNetPA program was discontinued with Pitt-Bradford in June 2019.
- **Division of Continuing Education and Regional Development:** During the 2019-20 academic year, the Division of Continuing Education and Regional Development enrolled 669 participants in 83 continuing education courses; entered into 26 training contracts with local businesses that provided workforce-related training to 842 employees; and coordinated 72 external events serving approximately 8,800 people through conference services and summer camps, which served hundreds of youth participants from across the region. The division continued to host multiple technical training sessions for manufacturers, including in operational excellence, supply chain excellence, problem solving/root cause analysis and statistical process control.
- **Center for Rural Health Practice:** The Center for Rural Health Practice at Pitt-Bradford identifies and addresses issues in rural health research and practice and formulates policy recommendations for the improvement of rural health practice and models of care.
- **The American Refining Group/Harry R. Halloran Jr. Energy Institute:** The institute is dedicated to serving the region as a primary locus for new knowledge and

innovative approaches to the strategic development of traditional, alternative and renewable energy sources. In the past year, the institute was represented at regional professional and community events; sponsored a host of campus events; collaborated with various units on campus to realize more sustainable operational practices; and contributed to University-wide sustainability activities, including work with the University of Pittsburgh Center for Energy within the Swanson School of Engineering.

- **Allegheny Institute of Natural History:** In 2019-20 academic year, Pitt-Bradford's Allegheny Institute continued its involvement in the Appalachian Teaching Project, which resulted in a local presentation and a regional conference panel discussion by students at the annual Appalachian Studies Association Conference.
- **College in High School:** The Pitt-Bradford College in High School program is entering its 16th year. The program currently partners with 28 high schools across the north-central Pennsylvania region to provide dual-enrollment college course work to juniors and seniors prior to their high school graduation. The program annually serves roughly 1,000 students, delivering 1,817 courses for credit. Since its inception, the program has delivered more than 10,000 courses, providing a significant resource for families in the region.
- **Community Engagement:** Pitt-Bradford students contributed more than 4,400 community service hours to local organizations during the 2019-20 academic year.
- **Marilyn Horne Museum and Exhibit Center:** The Marilyn Horne Museum and Exhibit Center showcases highlights from the personal archive of legendary opera singer Marilyn Horne. The museum had more than 3,100 visitors in 2019-20 and offers a broad program of free concerts and community engagement events to the six-county region served by Pitt-Bradford. The museum features 19 interactive exhibits and continues to seek grants and donations to ensure the long-term care of the collection.
- **Arts Programming:** Pitt-Bradford Arts offers culturally diverse performances, exhibits and presentations to the campus and regional community. Three series—Prism, Spectrum and Kaleidoscope—provided more than 97 artistic performances, visual arts exhibitions, author readings and lectures to the campus and regional community in 2019-20. Pitt-Bradford Arts has become the cultural center in the region by presenting the values and goals of an academic institution through arts programming events. Funding for the presentation of the arts includes endowments and annual grants received. The variety and diversity of entertainment provides world-class cultural experiences to rural audiences.

University of Pittsburgh at Greensburg Community Service 2019-20

- **Community Engagement:** Administrators, faculty and staff served on community work groups and committees such as the Sewickley Creek Watershed Association and the Westmoreland/Frick Hospital Foundation. Faculty members are assisting West Overton Village with digitizing historical documents. The campus is actively engaged with local organizations such as Westmoreland County Chamber of Commerce, the Greensburg Community Development Corporation, the Westmoreland Economic Growth Connection, the Westmoreland Cultural Trust and the Forum for Workforce Development in Westmoreland County as well as with local corporations and school districts.
- **American Cancer Society Relay for Life:** Residence Life hosted its fourth annual Relay for Life virtually to raise $9,929 through various fundraisers.
- **Community Arts Programming:** The Student Activities Board, Academic Village, Student Government Association, theatre arts department and chorale offer lectures, music, theater and other programming to the Greensburg-area community.
- **College Day:** Pitt-Greensburg again welcomed students from Clelian Heights School in Westmoreland County. College Day provides cognitively challenged or autistic students with a day to experience campus life.
- **Habitat for Humanity Chapter:** For the 16th consecutive year, Pitt-Greensburg students, alumni and staff participated in the Pitt-Greensburg Habitat for Humanity spring break trip, traveling to Mandeville, Louisiana, to build a home.
- **Westmoreland County Diversity Coalition:** Programs were hosted on campus to engage students directly.
- **Computing Services Partners with Community:** Computing Services at Pitt-Greensburg offered technical support to organizations such as Excela Health, the Pennsylvania State Police Camp Cadet, Cave Canem, the American Cancer Society, the Pennsylvania Association of Realtors, Westmoreland Community Action, the United Way, the Rotary Club of Greensburg, Envision, Summer Science and Math Experience, and the Pitt School of Dental Medicine during this academic year.

- **Vitalant (formerly Central Blood Bank):** The Health Center and the American Red Cross Club held one drive.
- **Center for the Digital Text:** This summer, the center hosted a coding school connected with sharing the coding and research methods applied in the Digital Mitford Project.

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

Community Initiatives 2019-20

- **Nursing:** Pitt-Greensburg partnered with Pitt's School of Nursing three years ago to launch the first on-site baccalaureate nursing program in Westmoreland County and this year recruited its fourth class. This region is facing a growing shortage of health care workers, as nearly 300,000 baby boomers will be eligible to retire in the next decade. This collaboration of Pitt Nursing brings a world-class program into the county to help address the growing need for nurses.
- **Community Arts & Reintegration Project:** The Community Arts & Reintegration Project (CARP) is a restorative justice-based program that brings together community members and organizations, victims and victim advocates and both recently released and currently incarcerated inmates in Westmoreland County to develop and construct murals to be placed on buildings in targeted cities throughout the country. CARP hosted the second-annual Mural Design Day via Zoom. Past and present members of the New Kensington community as well as representative of community organizations participated. CARP, a program administered by Pitt-Greensburg's Center for Applied Research, is partnering with Westmoreland Community Action on the mural project. Funding in part was provided through a grant from the University of Pittsburgh Year of Creativity.
- **Teacher Leadership Institute:** The Southwest Region of the Student Pennsylvania State Education Association held its Teacher Leadership Institute at the University of Pittsburgh at Greensburg in February 2020. The one-day conference focused on teachers as leaders within their classroom, their community and the Pennsylvania State Education Association. High school juniors and seniors interested in education also were invited. Pitt-Greensburg education majors led the planning and implementation initiatives for the event.
- **Free Summer Housing:** Pitt-Greensburg again offered free on-campus housing to its students enrolled in the 2020 summer session.
- **Westmoreland Assists Native Talent (WANT) Job Fair:** Pitt-Greensburg's Office of Career Services, in collaboration with other regional colleges and universities, participated in planning and implementing this annual event that is free to job seekers throughout the region. In operation for more than 27 years, the WANT consortium is a unique collaborative effort among the Westmoreland County Chamber of Commerce, local colleges and universities, PA CareerLink offices and economic development entities in Westmoreland County.
- **Graduate and Professional School Fair:** More than 40 schools and programs regularly attend this annual event, now in its 17th year, that allows college students and graduates from throughout the region to explore a variety of programs and options. Pitt-Greensburg's Office of Career Services plans and implements this event, which is free and this year will take place virtually.
- **Bridges to College Success Conference:** Pitt-Greensburg and the Consortium for Public Education brought together K-12 educators with staff and faculty from postsecondary institutions to explore the issues that can make the transition to college difficult, discuss possible improvements and find out from business leaders what kinds of job market and workplace expectations college graduates will face.
- **Full-tuition Scholarships Awarded:** For the fourth consecutive year, Pitt-Greensburg has offered qualified prospective students the opportunity to compete for three full-tuition scholarships. Each award covers the cost of in-state tuition for up to four years if the student meets the renewal criteria and if their tuition has a value of more than $50,000.
- **Center for Applied Research (CFAR):** Pitt-Greensburg's Center for Applied Research continues to establish mutually beneficial relationships with community organizations that provide curricular and cocurricular opportunities for students to develop knowledge and skills related to empirical research and that expand professional development opportunities for faculty and staff. Since 2012, CFAR has been working with a variety of organizations in the region to support data collection and analysis needs.
- **Vet2Vet:** Pitt-Greensburg continues to expand the services and opportunities available to U.S. military

veterans and their dependents. This spring, the Hempfield Township campus established the position of a Vet2Vet peer mentor as part of its new student-veteran peer-mentoring program. This position was made possible through funding from a University of Pittsburgh Seed Grant. The goal of the Vet2Vet peer mentoring program is to connect with incoming student veterans in order to help them navigate student life, identify challenges they may encounter, provide appropriate resources on and off campus and offer ongoing support toward academic success. The primary role of the Vet2Vet peer mentor is to help incoming student veterans make a smooth transition from the military to student life on campus.

- **Military Friendly School Designation:** For the 10th consecutive year, Pitt-Greensburg has been designated a Military Friendly School by Victory Media.
- **Reducing Underage Drinking and Dangerous Drinking Grant Program:** Pitt-Greensburg received funding from the Pennsylvania Liquor Control Board's Bureau of Alcohol Education through the Reducing Underage Drinking and Dangerous Drinking grant program. The campus planned a series of events throughout the academic year to further educate its students, the campus community and the broader community on this topic.
- **Goatscape:** This fall, two herds of goats visited the Pitt-Greensburg to clear hillsides of weeds and invasive plants. Goats are a safe alternative to having facilities staff use riding lawn mowers on a hillside or scaling a hillside to use trimmers on an area. It is a sustainable option because it cuts down on our use of gas-powered equipment, which means the campus reduces its carbon footprint.

University of Pittsburgh at Johnstown

More than 78% of students in the campus community engaged in more than 26,400 hours of community service during the 2019-20 year.

- **Engineering Program Advancements:** Pitt-Johnstown responded to changing workforce needs by introducing innovations in the academic program mix, including a new engineering program that culminates in a Bachelor of Science in Engineering in mechanical, electrical, civil or computer engineering and a much-needed program in chemical engineering. The second class of graduates of the Bachelor of Science in Engineering program received their degrees in late April 2020.
- **CODE 4 STEM:** Two years ago, Pitt-Johnstown launched the innovative and potentially transformational CODE (Computational-learning Opportunities in a Digital Environment) for Commonwealth and Country initiative in partnership with a small number of pilot schools in the Somerset County and Cambria County area. A core component of the initiative, the CODE Smart Learning Program, is spearheading an ambitious effort that works in collaboration with schools, parents and community partners to build a CODE Smart Community where every child can learn the basics of coding for improved engagement and outcomes in STEM learning. We have continued to provide leadership, educator support and outreach throughout the community over the past year. To date, we have delivered basic coding and robotics experiences to more than 2,000 students in a four-county region. Pitt-Johnstown's exciting offerings for schools and the community in the past year included the following:

  In-school programming:
  - Programming for approximately 800 students (grades 1–4) to engage them in an engineering activity with LEGOs
  - Programming for approximately 210 students (grade 4) to engage them in STEM learning using project-based activities, engineering and coding as tools
  - Helping fourth-grade teachers to integrate tools and methods that include coding, engineering and project-based activities into their classrooms to enhance learning across academic subject areas
  - Supporting the GJES Science Fair and Family STEM Night and providing an end-of-school-year CODE Field Day for fourth-grade students
  - Helping to start and support five new FIRST robotics team in Greater Johnstown School District at all three levels in the school—one of the first in the Commonwealth to have teams at all three levels—and supporting many other school teams in the area with skill building and mentorship during the 2019-20 competition season

  Out-of-school programs and activities:
  - Delivered a second year of the summer CODE 4 STEM Academy for local youths
  - Hosted and supported a second year of FIRST robotics workshop and events
  - Delivered its first Educator CODE Bootcamp
  - Partnered with the Cambria County Library to run its first year of the Girls Who Code Club in fall 2019

- **Symposium for the Promotion of Academic and Creative Enquiry (SPACE) Program:** This year, we

launched our inaugural faculty research showcase as an addition to our annual SPACE program, the undergraduate research conference. This year more than 262 students participated in the annual SPACE program (compared to 170 in 2014 and 244 in 2018), the highest number to date.

- **Institutional Advancement Improvements:** We completed the data migration from the Raiser's Edge software program to Advance, a key operational benchmark to improve data integration and achieve operational efficiencies in the Institutional Advancement Office.
- **Promoting Digital Infrastructure:** The Washington Post published an opinion piece written by Pitt-Johnstown President Jem Spectar. The article emphasized the need to invest in K-16 digital skills as well as digital infrastructure to catalyze growth in the economy for rural America.
- **FIRST for Rural Pennsylvania Collaborative:** In collaboration with the Appalachia Intermediate Unit 8 and the Laurel Highlands Education and Robotics, Pitt-Johnstown is working to grow and strengthen both K-12 school and community participation in FIRST (For Inspiration and Recognition of Science and Technology) Robotics programs across the Commonwealth, one rural region at a time, over several years. This year, we partnered with FIRST Robotics and IU8 on a robotics integration grant.
- **PITTchFEST:** PITTchFEST is designed to award ideas and innovation that go beyond the traditional for-profit models and provide potentially significant and sustainable value in enhancing our economy and community. This year, the event's sixth, the competition was revised to include innovative senior engineering projects. We continue to present PITTchFest at the annual Showcase for Commerce in partnership with Johnstown Area Regional Industries, the Cambria Regional Chamber of Commerce, Ben Franklin Technology Partners, and the Community Foundation for the Alleghenies. Additionally, we recently added a social entrepreneurship category of pitches in addition to the student pitches.
- **Commitment to Real-world Action:** Pitt-Johnstown provides students with a solid foundation for career and professional success. By combining classroom learning with cocurricular experiences, we help students to develop an ethos of real-world commitment. Annually, we offer competitive scholarships to students who demonstrate outstanding achievement in seizing opportunities in the areas of career preparation, campus involvement, community involvement, civic engagement and embracing their world. The initiative encourages participation in citizenship activities (voter registration and voting) and volunteering on campus and in the local community as well as other forms of civic engagement and career preparation. Campuswide monthly service projects are available, beginning with the new student orientation partnership with the Rediscover Johnstown Partnership.
- **Civic Engagement Week:** This year, programming included experiential learning in Washington, D.C.; Harrisburg; and Philadelphia (criminal justice reform); national speakers and documentaries on gerrymandering; voter registration; Student Government Association leadership voting; engagement from our two political student organizations; and community service through the Rotaract Club.
- **Pitt Make a Difference Day:** Pitt-Johnstown continued its support of the program with connections to student organizations, campus ministry and student scholars completing service projects.
- **Food for Fines Program:** For two years, Campus Activities and Engagement has worked with campus police and the Student Government Board to sponsor the Food for Fines program, which encourages students with outstanding parking citations to exchange past a meals for a credit toward a parking citation. Donated items were delivered to Family Kitchen in Johnstown, contributing to its food drive before the holidays, and added to the on-campus food pantry, PJ Provides. The Food for Fines initiative will continue to provide a fall drive for a local food bank and assist in the stocking of the PJ Provides food pantry.
- **Entrepreneurs Idea Lab:** This course continues to be offered every term and involves at least a dozen members of the local business community each year as mentors to students or judges of pitches. To date, more than 120 students have completed the Entrepreneurs Idea Lab and competed in the end-of-term Shark Tank-style competition. Student winners of the competition are awarded $2,000 through a partnership with Somerset Trust Bank. We also have been placing students in the entrepreneurship minor in a field camp with a local start-up.
- **REACHland:** A $250,000 grant was awarded by UPMC Health Plan to support the REACHland project and on-campus wellness initiatives. Additionally, a $175,000 grant was received for phase 3 of the REACHland Connect community sidewalk/bike path project. These funds build on three previous grants and awards

for the project: $500,000 in 2017 for phase 1 and $183,000 for phase 2, with $50,000 in match support from the Community Foundation of Allegheny County. REACHland Connect, the emerging wellness loop/trail, will connect the Pitt-Johnstown campus to community hubs, including the school district, the public library, health centers, retirement communities and the shopping district.

- **Pennsylvania Opioid Crisis Prevention Forum:** The Division of Education's Education Law class created and facilitated this community-wide event, attended by close to 150 community members.
- **Robert M. Smith Academy College Readiness Program:** Pitt-Johnstown continues to enhance Robert M. Smith Academy programming to include the integration of the John P. Murtha Center for Public Service and National Competitiveness. The program helps to prepare area high school students their upcoming transition to college.
- **John P. Murtha Center for Public Service and National Competitiveness:** Since its opening in April 2017, this center at Pitt-Johnstown continues to develop comprehensive programming that informs, engages and empowers students and community members to learn about and become involved with issues that speak to the life and career of Congressman John P. Murtha—public service, public policy, civic engagement, military affairs and economic development—while supporting academic growth and practical knowledge through community and civic engagement and providing independent research, analysis and nonpartisan public policy recommendations on issues of critical importance.

  This programming includes the following:
  - **John P. Murtha Public Service and Policy Speaker Series:** This series has featured an outstanding lineup of political leaders, authors and academics with expertise in areas of local and national public policy. The yearlong interdisciplinary and multiplatform series has brought to Pitt-Johnstown prominent experts in such areas as such as economic development, military and veterans affairs, education, diversity and human rights, health, taxation and government public service to educate and debate issues of local and national significance.
  - **John P. Murtha Fellows Program:** The Murtha Fellows Program, launched in 2017, is a term-long interdisciplinary program designed to provide students with firsthand experience in working with leaders involved in policymaking and administration. Student fellows have the opportunity to develop leadership skills, expand their knowledge of public issues and engage in public service.

University of Pittsburgh at Titusville

- **Student Engagement:** In 2019-20, 61 students performed 184 hours of volunteer service in addition to supporting the community through donations at the food bank, the Giving Tree and Operation Christmas Child and adopting three families through the Salvation Army to provide gifts and meals for this holiday season.
- **Staff Volunteer Projects:** The staff supported three families through the Salvation Army Adopt a Family project. The staff provided gifts and food for the three families. They also rang the Salvation Army Giving Bell one day in the community. The campus had a Relay for Life team and although the event was canceled, the team contributed funds for cancer research.
- **Blood Drives:** The campus hosted three blood drives, two with the American Red Cross and one with Vitalant. The Nursing Club assisted with the drives.
- **Student Awards:** The Student Activities Board was recognized by the National Association for Campus Activities (NACA) with three program awards this year:
  - **The NACA Mid Atlantic Region Outstanding Program Series Award:** The board received this award for the campus programs held in conjunction with the Year of Pitt Global. The programs educated the campus community about the importance of the diversity in our lives and in the world we live in through on campus programming. Pitt-Titusville educated attendees about various aspects of diversity and let those attending identify and recognize their identities as individuals and as a group.
  - **The NACA Mid Atlantic Region Outstanding Civic and Community Service Program:** Again this year, Pitt-Titusville received this award for the campus's work in the Titusville community for Pitt Make a Difference Day. Students, faculty and staff assisted with projects in October 2018 at Drake Well Museum, the Ida Tarbell House, Benson Memorial Library, and the Titusville YWCA's Fall Festival.
  - **The NACA Mid Atlantic Region's Outstanding Multicultural Program:** This honor was given for the campus's 2018 Cultural Series Program. During the 2018-19 academic year, the campus hosted interactive programs on campus are

provided to expose the campus and community to unique and culturally stimulating performers featuring drums from different countries.

Conclusion

The University of Pittsburgh's budget request reflects dramatically different fiscal circumstances we now face amid the COVID-19 pandemic. Although the University is in a strong position to weather the financial disruption of the last several months and the uncertainty to come, like most institutions and households nationwide, we must address fiscal challenges now to ensure our continued strength in the years ahead.

These challenges include a loss of revenue and a growing need for student financial aid. **The University has incurred $140 million in total costs to date as a result of the pandemic.** The pandemic has taken an economic toll on our students and their families as well. We anticipate a significant increase in the amount needed to fund financial aid programs—in particular the Pitt Success program—which are vital to making a world-class Pitt education more accessible and affordable for students most in need. The University's dollar for dollar match of Federal Pell grants under the new Pitt Success program is a dramatic expansion of financial aid across all of Pitt's campuses, requiring a University investment of $37 million in the current fiscal year and an estimated $42 million in fiscal year 2023.

As we continue in the new academic year, substantial investments in many core areas of our operations are necessary with the costs incurred as a result of the pandemic. These costs are on top of needed investments in educational, research, training and community service, so that we can continue to deliver on our mission while supporting the safety and well-being of our community members during this pandemic.

With these fiscal challenges and needed investments in mind, there also remains much uncertainty about the pandemic's future course and its longer-term economic and financial effects. Responsible planning requires us to mitigate our COVID-19-related losses and maximize our mission-critical investments to the greatest extent possible now in order to preserve our financial strength for the coming years.

With all of this in mind, the University requests a 5% increase, for a total amount of $192.3 million, in its appropriation for fiscal year 2022. This amount includes Pitt's General Appropriation and Medical Funding via the Department of Human Services.

With gratitude for past support, we look forward to a strong partnership with the Commonwealth in continuing the University's unbroken 233-year tradition of building better lives.

BUDGET REQUEST

A Culture of Accountability

The resources of the University of Pittsburgh continue to be dedicated to our critical academic and research activities while making key investments in the University's priorities, such as supporting financial aid. To fully meet the mission and strategic goals of the University, a partnership is required among the University, students and their parents, research sponsors, alumni, friends and the Commonwealth to provide the needed resources.

Unfortunately, due to the significant decline in Commonwealth support during the prior administration, a greater share of the burden has had to be carried by students, their parents and private donors. Their support for the University has demonstrated that the value of a Pitt education and the contributions that Pitt makes to the people of the Commonwealth are widely recognized. Despite higher-than-hoped-for tuition levels necessitated largely by cuts and stagnation in Commonwealth support, both the number of applications and the qualifications of the students who enroll have improved greatly. Moreover, Pitt's funded research base has grown robustly in the national arena, and donors, as evidenced through their support, feel compelled to invest in the University's promise and its future.

But the University competes, as it must, with institutions that have far larger resource bases. To succeed competitively and to thrive, Pitt has been very careful and thoughtful in its expenditures. To that end, it has implemented a detailed budget and investment strategy that it has followed faithfully each year.

The University of Pittsburgh is a far different institution from what it was 25 years ago, and its improvements have been annual and systematic. These changes are the result of careful planning and an investment strategy that directed resources to high-priority areas. Each year, the University aims to improve its budget process to align resources to strategic priorities. Through the budget process, every unit of the University critically examines every aspect of its operation and reallocates its own existing resources toward emerging priorities. The budget process annually identifies specific pools of funds for investment by senior officers to areas of

highest promise. Through this reallocation, the University has developed numerous new academic and student life programs that are highly attractive to students, been successful in recruiting and retaining a superior faculty, built a high-quality research environment, modernized the physical plant, implemented enterprise management systems and developed world-class information technology and library systems.

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

Cost Savings, Efficiencies, and Revenue Enhancement Initiatives

The University of Pittsburgh continues to make impressive progress in its drive to ever-higher quality—in academic excellence, groundbreaking research, community outreach and all other aspects of a major public research university. Through effective accountability measures and operational improvements, Pitt is strengthening its focus on aligning resources with strategic priorities. The University has worked diligently to control its expenses by creating efficiencies, cutting costs and raising revenues from federal research grants and private fundraising. As a result, Pitt continues to be a primary driver of the Western Pennsylvania economy.

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

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

It should be noted that Pitt remains focused on achieving cost reductions and operating efficiencies even in the wake of the COVID-19 pandemic, which resulted in approximately $140 million in total costs to date. Those financial challenges are continuing in fiscal year 2021 as we invest in technology; socially distanced housing; and the health and safety of our students, faculty, staff and the community at large.

Both financial rating firms (S&P Global Ratings and Moody's Investors Service) have affirmed the University's long-term and short-term ratings (AA+/A-1+ and Aa1/VMIG1, respectively) and stable outlooks, concurrent with the fiscal year 2020 issuance of bonds (detailed below).

- $400 Million Taxable Century Bonds 2019A, Fixed Rate, Fund planned infrastructure projects
- $160 Million Taxable Refunding Bonds 2017C, Fixed Rate, Refunding / conversion to fixed rate
- $200 Million Tax Exempt PANTHERS 2019, Variable Rate, Reimbursement of prior capital expenditures

As S&P Global Ratings commented in its November 14, 2019, credit report, "We assess Pitt's enterprise profile as extremely strong, reflecting the comprehensive research-based university's strong demand and enrollment measures as well as its solid senior management team. We assess the university's financial profile as very strong, reflecting good revenue diversity, strong and consistent financial operating performance, and historically strong available resource ratios for the rating category." S&P Global Ratings further states, "In our opinion, the long-term rating is supported by the university's stable enrollment, solid student demand, and strong student quality; historically positive operating performance; solid financial resource ratios supported by a $4.3 billion endowment; good revenue diversity; and moderate debt burden. The stable outlook reflects our belief that the university will sustain its strong demand characteristics, diversified revenues, and solid operations and financial resource ratios relative to the rating category during the next two years."

As Moody's Investor Service expounds in its November 12, 2019, report, "Pitt's strong academic reputation, diversified programs, and urban location will continue to translate into excellent strategic positioning and overall consistent student demand despite the competitive landscape. New financial aid strategies will continue to diversify the undergraduate student body and support enrollment at regional campuses." Moody's further states, "Pitt's national research profile remains a key credit strength, with grants and contracts up a very strong 20% from fiscal 2015 to 2019, at $860 million. Increased emphasis on collaboration and research as well as continued partnership with UPMC may further strengthen Pitt's research profile."

S&P Global Ratings identified offsetting credit factors to include "material growth in debt with this issuance; declining numbers of high school graduates in the region, although mitigated by Pitt's national draw; and significant other postemployment benefits (OPEB) liabilities, although 85% funded with funds set aside in the quasi-endowment."

Credit challenges facing the University, as identified by Moody's Investors Service, include "slow revenue growth relative to peers; limited operating support from the Commonwealth of Pennsylvania; growing through manageable debt; weak demographics in Western Pennsylvania and nearby states; and high competition for limited research funding."

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

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

- **Channeled Spending Program and Strategic Purchasing:** By continually adding agreements and pushing department spending onto these agreements, the University has realized estimated average purchase savings of $9.4 million annually since 2016.
- **Operations Performance Improvement:** The University initiated a new performance improvement plan to identify, develop and drive operational efficiency savings and alternative revenue sources as a means to fund strategic initiatives. A number of cost savings and revenue enhancement opportunities have been identified, and detailed business cases are being developed.
- **Commercial Partnerships:** The University is seeking to leverage its spending power plus its academic, research, athletics and other marketing assets to develop expanded and coordinated opportunities for both the University and its commercial partners. After an initial asset valuation process that identified and prioritized projects based on net benefit/risk/contract expirations, a governance structure was established and several projects were launched focused on banking, software, food and management advisory services.
- **Budget Cuts:** The steady erosion of state support has resulted in University budget reductions totaling $64 million from fiscal year 2009 to fiscal year 2020. In addition, the fiscal year 2021 budget includes permanent cuts to the Educational and General budget of more than $32 million as well as temporary cuts totaling $44 million to address some of the financial impact of the COVID-19 pandemic.
- **Energy Conservation:** Pitt is consuming less energy per square foot than its peer institutions, with overall energy cost per square foot decreasing by 16% since fiscal year 2012. This has been accomplished through an aggregate of new energy-efficient construction, campus energy conservation measures and ongoing lower campus chiller plant optimization.
- **Employee Benefits:** The University extended the employee vesting period for its defined contribution plan, saving $5 million over the past four years.
- **Sponsored Projects Administration Productivity:** Through the use of an Oracle-based reporting and accounting system, an improved organizational structure and more efficient operations, the University's sponsored projects accounting department is now able to administer more than $52 million in research activity per staff member versus only $19 million per staff member in fiscal year 2000.
- **Programmatic Consolidation and Elimination:** Schools realign resources to meet student demand. As resources are directed away from programs with low student demand, they are either consolidated or formally removed from the course catalog. As a result of this process, 82 academic programs have been eliminated over the past 25 years.
- **Voluntary Early Retirement Plan:** In fiscal year 2021, the University implemented both staff and faculty early retirement incentive programs. In total, more than 500 employees accepted the offer, resulting in salary and fringe benefit reductions of approximately $50 million (before replacement cost). In 2012, the University implemented a similar voluntary early retirement plan for qualified staff employees; 352 staff members participated in the program, resulting in a total net savings of $16 million.
- **Improving the Budget Process:** In 2020, the University implemented targeted changes to its budgeting process and organizational structure to better focus resource allocation toward strategic goals and to develop associated accountability measures. These are preliminary steps in the development of a structure that aligns resources to the strategic plan of the University, a goal that the University will continue to address in the coming years.
- **Cost Control:** The University has not given a standard noncompensation, nonfinancial aid increase in the operating budgets of its schools, centers and regional campuses in more than 20 years. This means that

outside of new costs brought about by new facilities or initiatives, the University has not increased budgets in categories such as mailing, supplies, professional services or travel. This budgetary discipline is critical in incentivizing various cost-saving initiatives as well as in managing the impact of inflation.

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

LINE ITEM OVERVIEW

Until 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.

Line Item: Educational and General Support

The University of Pittsburgh's Educational and General expense funding comes from two primary sources: the annual Commonwealth of Pennsylvania appropriation and student tuition payments. 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 approximately $140 million through the end of fiscal year 2020 for expenses such as 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.

Line Item: Rural Education Outreach

With the Rural Education Outreach line item, the University of Pittsburgh at Bradford continues to deliver educational services to the most rural populations in Pennsylvania (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.

Former Line Items

Services for Teens at Risk (STAR-Center)

STAR-Center, founded by the Pennsylvania General Assembly, is in its 34th year of developing, delivering and disseminating best practices for the prevention and treatment of adolescent suicidal behavior to educational and health professionals, families and youths at risk. STAR-Center is an internationally recognized leader in clinical care, training, education and research on youth suicide prevention.

- **Clinical Care:** STAR-Center provides rapid and comprehensive outpatient assessment and treatment for depressed, anxious and suicidal youths with intensity ranging from outpatient to the Intensive Outpatient Program (IOP). Reflecting the emergent nature of STAR-Center patients, all referrals are seen within one week and many within 48 hours of a phone contact. In the past year, STAR-Center accomplished the following:
  - 763 phone screens for suicidal adolescents and college students seeking help
  - Rapid and thorough assessment of 505 adolescents and college students
  - Treatment of 492 adolescents and college students
  - CO-STAR (college option) intensive outpatient programs for Pennsylvania college students from 20 different colleges
  - A switch to delivering care by telehealth post-COVID-19, which resulted in a 30% increase in the number of visits and an increased geographical reach (now serving patients from 20 Pennsylvania counties)
  - Support offered for 26 individuals bereaved by suicide through the Survivors of Suicide group
- **Training, Outreach and Statewide Prevention Initiatives:** STAR-Center provides free training and technical assistance to Pennsylvania educators and mental health professionals on best-practice youth suicide intervention and postvention strategies. It also provided support for the state's 2019 Substance Abuse and Mental Health Services Administration (SAMHSA) grant, Pennsylvania Resource for Continuity of Care in Youth-Serving Systems and Transitions (www.preventsuicidepa.com). This past year, STAR-Center:
  - provided training in nearly 60% of Pennsylvania counties;
  - trained nearly 600 educators, mental health clinicians and parents via Act 71, Pennsylvania State Education Association Intermediate Unit 1, and the Pennsylvania Student Assistance Program on topics related to suicide prevention;
  - developed a postvention overview webinar along with a revised postvention manual;
  - provided training to 640 individuals from 28 counties through the annual STAR-Center Conference (see www.starcenter.pitt.edu);
  - provided more than 42,000 free downloads of manuals and other resources from the STAR-Center website;
  - provided on-site clinical training for 72 trainees (residents, graduate interns and medical students);
  - provided training for mental health professionals on suicide risk assessment and cognitive behavioral strategies for youths at risk at locations in Southwestern and northeast Pennsylvania, with participants from eight counties attending; and
  - cosponsored an event for 120 members of the suicide survivor community on the neurobiology of grief.
- **Research:** STAR-Center faculty hold 11 grants in excess of $20 million on:
  - the use of apps to treat suicidal youths (ncbi.nlm.nih.gov/pubmed/30021457);
  - testing psychological treatments for emotionally labile, suicidal youth (ncbi.nlm.nih.gov/pubmed/25010702);
  - developing efficient screening tools for suicidal youths in mental health clinics and pediatric EDs;
  - developing novel ways to identify youth at suicidal risk, including using data from social media;
  - identifying brain imaging signatures of suicidality (ncbi.nlm.nih.gov/pubmed/29367952); the use of passive mobile sensing to identify suicidal risk

in real time; monitoring sleep quality as predictors of suicidal outcomes; and

- training pre- and postdoctoral scholars in suicide-related research.

Our request for an increase is related to the increased demand for services. After switching to delivering services by telehealth, we have seen a 30% increase in the number of visits and referrals from a much wider geographic area. The financial and emotional toll of the pandemic on families and youths will linger, and we want to be able to respond to the increased demand for services while continuing to offer rapidly accessible and high-quality care.

Academic Medical Center Funding: School of Medicine*

The School of Medicine is one of the nation's leading academic centers of basic and applied research. The school is the nucleus of the region's cutting-edge biomedical research initiatives and home to a growing number of world-class investigators engaged in research in accelerating fields such as cell biology and drug discovery; immunology; developmental and structural biology; regenerative medicine; cancer diagnostics and therapeutics; molecular biology, genomics, and proteomics; bioinformatics and computational biology; neuroscience; precision medicine; and comparative effectiveness research. Since 1998, Pitt has consistently ranked among the nation's top 10 educational institutions and affiliates in National Institutes of Health (NIH) research funding. In federal fiscal year 2019, the faculty of the University received more than $582 million in NIH funding, approximately 80% of which was attributable to the School of Medicine.

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

As of the beginning of the 2020-21 academic year, the School of Medicine has 599 MD students, of whom 327 (55%) are women and 272 (45%) are men. Of these, 211 (35%) are from Pennsylvania. Approximately 18% of the students are from groups underrepresented within the medical profession.

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

In March 2020, the School of Medicine abruptly modified its preclinical teaching of medical and graduate students to an entirely remote approach due to the COVID-19 pandemic. For about three months, students also were taken off clinical experiences. As the pandemic has progressed, the school has taken steps to safely reintegrate students into clinical settings as is necessary for them to become competent physicians, following the guidelines developed by the Centers for Disease Control and Prevention, UPMC, and University of Pittsburgh. Managing the preclinical educational program over the significantly longer period we now must anticipate has prompted evaluation of contemporary digital platforms, upgrading of student and faculty computer and internet resources and very extensive faculty development to ensure that faculty develop new skills for delivering course materials effectively and creatively rather than simply using new devices to deliver old material. All of these considerations are affecting the curriculum

revision planned before the pandemic, providing an immediately relevant opportunity to more effectively address health system science as well as every level of medical education, from basic science to public health concerns as exemplified by COVID-19 to social medicine.

The Center for Continuing Education in the Health Sciences serves approximately 244,000 physicians and other health professionals annually through formal courses, case conferences and self-study activities. The vast majority of the center's participants practice in urban and rural settings within the Commonwealth of Pennsylvania. As part of the academic missions of the University of Pittsburgh and UPMC, approximately 75% of the center's activities are offered to participants at no cost. Through its extensive programming, the center has addressed a variety of the Commonwealth's major public health and quality issues, including the opioid crisis, provision of behavioral health services in under-served areas, increased rates of hepatitis C infection among incarcerated populations and value-based care delivery. Of particular relevance this year, the center has provided a large compendium of COVID-19-related programming, with particular emphasis on disease incidence and public health guidance in diverse geographic areas of the Commonwealth. The center's robust technology infra-structure has supported the delivery of virtual content during the pandemic, including education on the effective use of telemedicine.

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

* Since 2006, Pitt's School of Medicine funding has been contained within the Academic Medical Center line in the Department of Human Services budget.

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

The School of Dental Medicine provides dental care to patients at its dental clinics on the Pittsburgh campus. In addition to comprehensive general dentistry and dental hygiene, the school offers specialty care in pediatric dentistry, orthodontics, periodontics, prosthodontics, oral and maxillofacial surgery, oral pathology and dental anesthesiology. The school also operates the contemporary, well-equipped Center for Patients with Special Needs and an emergency department.

Special emergency care protocols were implemented by the school during the early months of the COVID-19 pandemic to meet critical dental care needs of the wider Western Pennsylvania community. From mid-March through May 2020, when most dental practices were forced to close, the school employed a rotating team of oral surgeons, dentists, residents and staff to fieldmore than 4,000 patient calls, engage in almost 1,300 telehealth consults and provide direct care for 228 patients with true emergencies that could not be managed without a physical visit. This effort met an urgent community need while avoiding the diversion of resources in hospital emergency departments to provide oral care that they are not well equipped to deliver.

Since June 2020, the school has reopened more fully and is gradually returning to providing high-quality services on a nondiscriminatory basis to a large number of patients—some 52,000 in the last five years—including those who cannot obtain dental care elsewhere.

Data from 2019 demonstrate the typical annual impact of this mission:

- Nearly 100,000 procedures were performed for 16,630 patients, including 703 adults and 40 children with special needs who generally require sedation to receive care.
- The school provided free services valued at approximately $57,000 through the summer Adolescent Screening Clinic and the annual Give Kids a Smile program and in connection with students' board examinations.
- Discounts for low-income patients and seniors totaled $107,000.
- Most importantly, low fees offered every day saved patients millions of dollars compared with typical private practice rates. For self-pay patients and those covered by Medical Assistance, these differences totaled nearly $4.2 million in 2019.
- In addition, many faculty members, residents, students and staff volunteered at the 2019 Mission of Mercy Pittsburgh dental care event at which 1,300 patients received free services, and students helped to meet the dental health needs of Pennsylvania residents through a mandatory curricular program called the Student Community Outreach Program and Education (SCOPE). During their SCOPE rotations, students provide dental care in one of 17 federally qualified health centers throughout Western and south-central Pennsylvania

under the supervision of adjunct faculty members. The members of the Class of 2020 performed approximately 2,700 procedures for some 2,300 patients during their health center rotations.

All of these contributions to the oral health of Pennsylvanians are an outgrowth of an even more foundational aspect of the school's mission: training the dental practitioners who will serve the needs of Pennsylvanians and people everywhere for decades to come. Today, more than 7,200 School of Dental Medicine alumni, including many adjunct faculty members, practice in nearly every county of the Commonwealth, across the country and around the globe.

The school's mandate to provide meaningful patient care experiences for students by serving the unmet oral health needs of citizens of the Commonwealth presents a compelling case for increased public funding of school-based dental services. A specific area of opportunity that would benefit both student dentists and the public is the restoration and expansion of adult Medical Assistance coverage for more advanced procedures (periodontal treatment, root canals, crowns, bridges, dentures, etc.) performed in academic medical centers such as Pitt's. Renewed attention to the relationship between oral health and diseases such as diabetes and cardiovascular disease also provides strong arguments for the public health value of maintaining broad access to comprehensive oral care throughout life.

* Since 2006, Pitt's Dental Clinic (School of Dental Medicine) funding has been contained within the Academic Medical Center line in the Department of Human Services budget.

Academic Medical Center Funding: UPMC Western Psychiatric Hospital*

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

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

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

In the 2019-20 academic year, WPH provided more than 374,000 services through its inpatient and ambulatory programs. Its 24-hour crisis program, resolve, provided more than 240,000 services for individuals requiring immediate intervention and care.

With the onset of the COVID-19 pandemic, WPH created a command center to manage communication and resources to meet the needs of its patients and families and ensure the continuation of high-quality care. The command center installed temperature scanners at the WPH main entrance and implemented a screening process for all individuals entering the building. It worked with WPH leadership to host regular online town halls for clinicians and staff to provide updates on policies and procedures and to answer questions. In addition to providing real-time guidance to employees, the WPH command center ensured that personal protective equipment (PPE) was available for clinicians and staff and that masks were provided to patients on the units. It also was responsible for tracking and reporting on COVID-19 cases within the hospital's clinical programs.

To address the ever-changing landscape of the COVID-19 pandemic, WPH Telepsychiatry Services assembled a multidisciplinary team of experts with representation from its clinical, electronic medical records, finance, operations, regulatory and legal services areas to manage the transition from scheduled in-person, face-to-face appointments to virtual sessions consisting of both telephone and video visits across the UPMC behavioral health network. WPH procured equipment and software for clinical staff and collaborated on modifying the EPIC electronic health record system documentation and reporting functions. Staff developed detailed workflows to assist with this new model of care, and WPH provided ongoing training and support to physicians and staff. By staying up to date on the frequently changing federal, state, county and payer guidelines, WPH continued to ensure compliance with regulatory requirements.

Previously, WPH and the Western Behavioral Health Network provided approximately 800 virtual visits per month. During the pandemic, that number rose to more than 12,000 visits per month. The Behavioral Health Intensive Care Unit in WPH was converted to a negative pressure setting for COVID-19-positive patients who required inpatient behavioral health services. Special training for physicians and staff is ongoing and includes proper training in the use of PPE and other safety precautions.

The hospital's former Diagnostic Evaluation Center (DEC) was reorganized into the new Psychiatric Emergency Services (PES) unit and relocated to a renovated state-of-the-art facility on the fifth floor of WPH. PES provides much-needed services in Western Pennsylvania, operating as a psychiatric emergency room with 24/7 services. The new facility is designed to enhance safety and supervision and includes a centrally located nursing station and the ability to separate the adult and child populations treated in the unit. PES provides emergency evaluations for an average of 35 patients each day.

As the leading provider of behavioral health workforce development and training in the Commonwealth, WPH is an academic training center for medical students, psychiatric residents, other health professionals, students and pre- and postdoctoral fellows. In 2019-20, WPH expanded the psychiatric certified registered nurse practitioner (CRNP) and physician assistant (PA) programs to better serve student needs and interests. These updates include more streamlined clinical rotations as well as a clinical enhancement series for employed PAs and CRNPs.

WPH remains a national leader in research funding awarded by the National Institutes of Health. Approximately 80% of research funding to WPH supports clinical research projects.

The 50% cut (approximately $3.6 million) to Pitt's Academic Medical Center funding in fiscal year 2012 has had widespread adverse effects on WPH, including an inability to absorb the cost of care for indigent patients at WPH's 289 licensed beds and more than 85 ambulatory programs, which historically have served the needs of individuals and families in the region, and staff reductions that reduce WPH's research and training capacity, resulting in fewer grants and contracts and lost job creation.

* Since 2006, Pitt's UPMC Western Psychiatric Hospital funding has been contained within the Academic Medical Center line in the Department of Human Services budget.

Academic Medical Center Funding: Center for Public Health Practice*

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

Currently, CPHP houses several diverse projects that reflect its mission to drive excellence in public health practice, research, law and policy to improve population health.

- The Mid-Atlantic Regional Public Health Training Center (MAR-PHTC) is a regional training center funded through a multiyear, multimillion-dollar grant from the U.S. Department of Health and Human Services' Health Resources and Services Administration. As one of 10 national public health learning network centers, MAR-PHTC joins with partners from across the region, including departments of health, community health center associations and academic institutions, to provide hundreds of training opportunities for the public health and community health center workforces in Delaware, Maryland, Pennsylvania, Virginia, West Virginia and the District of Columbia. Targeted, skill-based training sessions are delivered in both face-to-face and distance-accessible modalities. In response to workforce needs, MAR-PHTC developed and delivered just-in-time training sessions on various aspects of the COVID-19 pandemic, including Science and the Law: Navigating through COVID-19 (in collaboration with the Allegheny County Bar Association and the MidAtlantic AIDS Training Center) and a seven-part Pandemic Policies and Practices series (in collaboration with the Pitt Center for Bioethics and Health Law). Experiential learning opportunities—projects supported by faculty advisors and field placement internships—are provided to students of the health sciences throughout the region.
- The Centers for Disease Control and Prevention (CDC) are supporting a $1.9 million, three-year study titled Evaluating Problem-solving Courts as a Public Health Intervention to Prevent Opioid Overdose. The goal of the project is to determine which interventions given to individuals arrested for drug misuse affect morbidity (as measured by emergency department presentations,

in-patient hospitalizations and emergency medical services calls) and mortality. By combining quantitative coding, qualitative interviews and computer modeling, the study's outcomes will increase awareness of the protocols that improve health, promote the adoption of such interventions and lower fatal and nonfatal overdose rates in the Commonwealth and nationwide.

- To effectively prepare for and respond to disasters, it is critical that public health practitioners, the judiciary, practitioners of public health law and other agents in the emergency response system be familiar with the statutory and regulatory provisions that govern their actions. CPHP is developing Phase III of the Louisiana Public Health Emergency Law Bench Book. Phase III will integrate laws surrounding federal powers, information sharing and preemption and will develop COVID-19-related scenarios. The goal of this project is to enable public health practitioners to engage in evidence-based decision making and, ultimately, be better prepared to protect the public's health. A half-day training to educate the public health community and a training guide also will be developed.
- Walk Works increases opportunities for physical activity through two strategies: creating 100 one-to-two-mile walking routes in rural areas with high rates of obesity and related chronic diseases and providing funding and technical assistance to municipalities and other organizations to develop active transportation plans and policies. While the initial funding period for WalkWorks ended on June 30, 2018, the Department of Health has continued its funding.
- CPHP and Pittsburgh Mercy's Operation Safety Net are collaborating to further the field of street medicine.
- Pending is a three year, $725,000 CDC-sponsored proposal to update the Emergency Law Inventory (ELI), an open-access informatics tool created in 2017 by CPHP. ELI currently provides public health practitioners with more than 1,500 summaries of statutory and regulatory provisions, compacts and codified mutual aid agreements in all 50 states, the District of Columbia and seven U.S. territories. If funded, the scope and reach of ELI will be expanded.

Recently concluded initiatives also reflect CPHP's commitment to public health practice:

- CPHP completed the CDC-funded Tribal League Preparedness Project, during which an in-person opioid training was delivered in 2019. CPHP also developed train-the-trainer guides and accompanying materials for training modules. These resources are accessible on the Tribal Legal Preparedness Project website.
- DC Health funded three phases of the District of Columbia Public Health Emergency Law Manual. The most recent phase included content in response to recent federal policy changes as well as an update to the existing manual. A training for public health practitioners in the District of Columbia took place in 2019.
- The Louisiana Department of Health funded two earlier phases of the Louisiana Public Health Emergency Law Bench Book that focused on the separation of persons and property, emergency declarations and evacuations. An in-person training for public health practitioners in Baton Rouge, Louisiana, took place in 2019.
- The Oregon Health Authority provided funding to CPHP to host a training at a tribal public health emergency preparedness conference that addressed the opioid crisis from a legal emergency preparedness perspective. An in-person training was held in 2019 and was available to tribal nations in Oregon and the Pacific Northwest.
- CPHP provided technical assistance to the Pennsylvania Department of Health, the Erie County Health Department and the Allegheny County Health Department in support of their efforts toward public health agency accreditation by the Public Health Association Board.

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

* Since 2006, Pitt's Center for Public Health Practice funding has been contained within the Academic Medical Center line in the Department of Human Services budget.

UNIVERSITY OF PITTSBURGH 2021-22 BUDGET REQUEST

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

Line Item	FY 2021-22 Budget Request (in Thousands)
General Support	$174,833
Allocated to Educational and General, Disadvantaged Students, Services for Teens at Risk, and Student Life Initiatives	
Rural Education Outreach	$3,513
TOTAL NONPREFERRED APPROPRIATION REQUEST	**$178,346**
Academic Medical Center Funding through Department of Human Services	
School of Medicine*	$6,833
Dental Clinic*	$804
Western Psychiatric Institute and Clinic*	$5,999
Center for Public Health Practice*	$321
Total Academic Medical Center Funding	$13,957
Grand TOTAL General Support and Academic Medical Center	**$192,303**

**The Academic Medical Center funds are aggregated within the Department of Human Services budget and include matching federal Medicaid funds. The amounts listed are estimates pending confirmation from the Department of Human Services.*

TABLES AND MAPS

Commonwealth Appropriations: Line Items (All Amounts in Thousands)

Line Item	FY 2020 Actual	FY 2021 Budget		FY 2022 Request		Increase/ (Decrease) over FY 2021 Budget	%	FY 2022 Governor's Recommendation	Increase/ (Decrease) over FY 2021 Budget
General Support *Allocated to: Educational & General, Disadvantaged Students, Services for Teens at Risk and Student Life Initiatives*	$ 151,507	$ 151,507		$ 159,833		$ 8,326	5.5%	$ 151,507	$ 0
Add: New Federalized General Support	$ 15,000	$ 15,000	#	$ 15,000	^	$ -	0.0%	$ 15,000	$ 0
Rural Education Outreach	$ 3,346	$ 3,346		$ 3,513		$ 167	5.0%	$ 3,346	$ 0
Total (excluding Academic Medical Funding)	*$ 169,853*	*$ 169,853*		*$ 178,346*	^	*$ 8,493*	*5.0%*	*$ 169,853*	*$ 0*
Academic Medical Center Funding through Department of Human Services									
School of Medicine* Total State and Federal Funding	$ 6,508	$ 6,508		$ 6,833		$ 325	5.0%	$ 6,508	$ 0
Dental Clinic* Total State and Federal Funding	$ 766	$ 766		$ 804		$ 38	5.0%	$ 766	$ 0
Western Psychiatric Institute and Clinic* Total State and Federal Funding	$ 5,713	$ 5,713		$ 5,999		$ 286	5.0%	$ 5,713	$ 0
Center for Public Health Practice* Total State and Federal Funding	$ 306	$ 306		$ 321		$ 15	5.0%	$ 306	$ 0
Total Academic Medical Center Funding	*$ 13,293*	*$ 13,293*		*$ 13,957*		*$ 664*	*5.0%*	*$ 13,293*	*$ 0*
TOTAL ALL FUNDING	**$ 183,146**	**$ 183,146**		**$ 192,303**	**^**	**$ 9,157**	**5.0%**	**$ 183,146**	**$ 0**

* The Academic Medical Center funds are aggregated within the Department of Human Services' budget and include matching federal Medicaid funds. The amounts listed are estimates pending confirmation from the Department of Human Services

\# Includes additional Federalized dollars received after passage of FY20 Commonwealth Budget

^ Request was submitted prior to receipt of additional Federalized dollars

TABLES AND MAPS

Headcount Enrollment by Campus, School, Level, and Status, Fall Term 2020

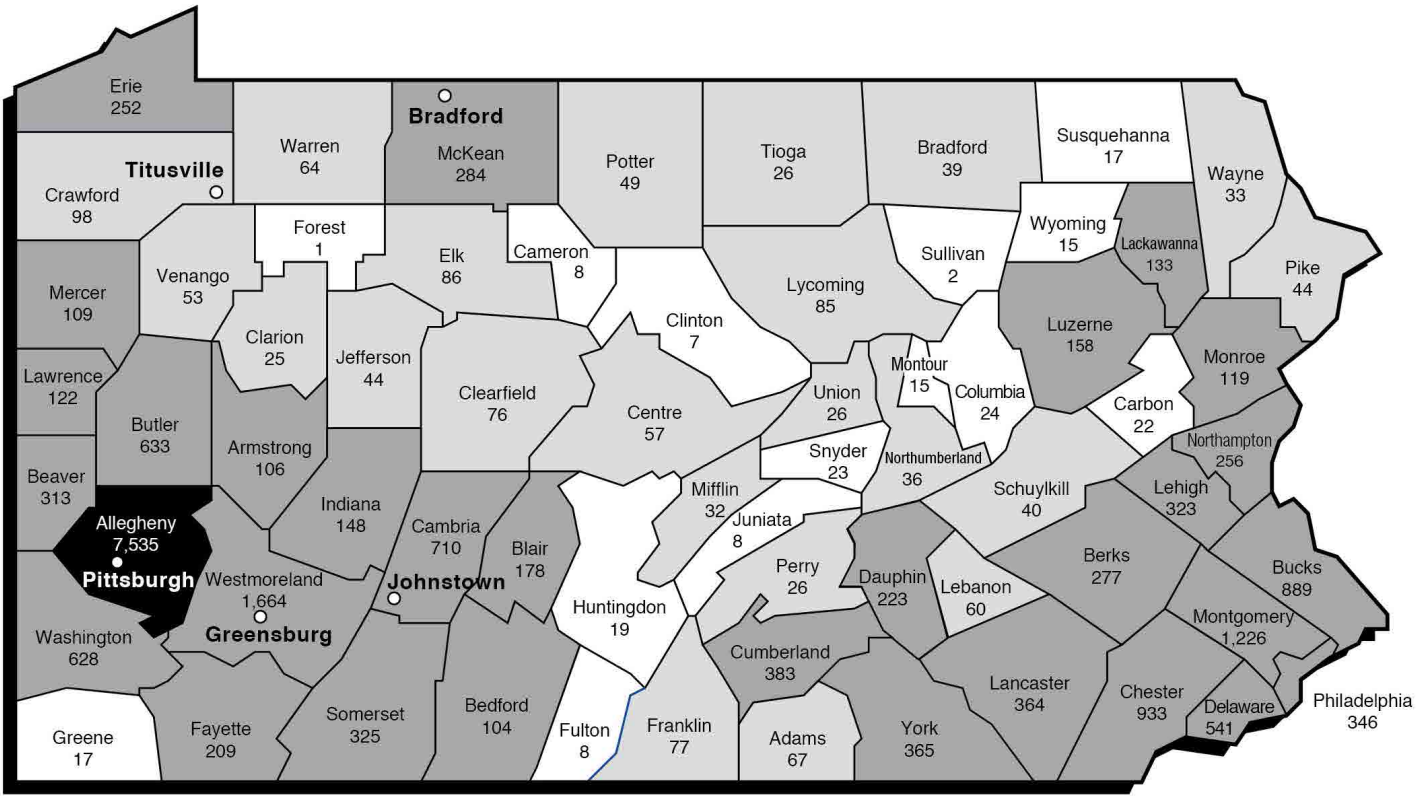
		Undergraduate			Graduate			Doctorate - Professional Practice			Total - All Levels		
		Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Pittsburgh Campus	Dietrich School of Arts and Sciences	10,576	428	11,004	1,213	49	1,262				11,789	477	12,266
	College of General Studies	481	269	750							481	269	750
	Katz Graduate School of Business				342	310	652				342	310	652
	School of Education	175	8	183	316	206	522	25	178	203	516	392	908
	Swanson School of Engineering	2,656	78	2,734	675	169	844				3,331	247	3,578
	School of Law				27	89	116	383	3	386	410	92	502
	Graduate School of Public and International Affairs				239	110	349				239	110	349
	School of Social Work	52	9	61	357	128	485				409	137	546
	School of Computing and Information	853	49	902	320	106	426				1,173	155	1,328
	College of Business Administration	1,993	52	2,045							1,993	52	2,045
	School of Dental Medicine	63	1	64	51	1	52	330	1	331	444	3	447
	School of Nursing	736	19	755	36	63	99	124	130	254	896	212	1,108
	School of Pharmacy	201		201	81	5	86	257		257	539	5	544
	Graduate School of Public Health				438	162	600				438	162	600
	School of Medicine				409	155	564	599	2	601	1,008	157	1,165
	School of Health and Rehabilitation Sciences	488	10	498	461	88	549	362	20	382	1,311	118	1,429
	University Center for Social and Urban Research					17	17					17	17
	Total	18,274	923	19,197	4,965	1,658	6,623	2,080	334	2,414	25,319	2,915	28,234
Regional Campuses	Johnstown	2,294	59	2,353							2,294	59	2,353
	Greensburg	1,332	64	1,396							1,332	64	1,396
	Titusville	23	10	33							23	10	33
	Bradford	1,258	47	1,305							1,258	47	1,305
	Total	4,907	180	5,087							4,907	180	5,087
University Total		23,181	1,103	24,284	4,965	1,658	6,623	2,080	334	2,414	30,226	3,095	33,321

University of Pittsburgh Full-time Equivalent Enrollment by Campus, School, Level, Fall Term 2020

		Undergraduate	Graduate	Doctorate - Professional Practice	Total - All Levels
Pittsburgh Campus	Dietrich School of Arts and Sciences	10,747.2	1,232.6		11,979.8
	College of General Studies	588.6			588.6
	Katz Graduate School of Business		466.0		466.0
	School of Education	178.2	398.4	96.2	672.8
	Swanson School of Engineering	2,687.2	742.6		3,429.8
	School of Law		62.6	384.2	446.8
	Graduate School of Public and International Affairs		283.0		283.0
	School of Social Work	55.6	408.2		463.8
	School of Computing and Information	872.6	362.4		1,235.0
	College of Business Administration	2,013.8			2,013.8
	School of Dental Medicine	63.4	51.4	330.4	445.2
	School of Nursing	743.6	61.2	176.0	980.8
	School of Pharmacy	201.0	83.0	257.0	541.0
	Graduate School of Public Health		502.8		502.8
	School of Medicine		471.0	599.8	1,070.8
	School of Health and Rehabilitation Sciences	492.0	496.2	370.0	1,358.2
	University Center for Social and Urban Research		6.8		6.8
	Total	18,643.2	5,628.2	2,213.6	26,485.0
Regional Campuses	Johnstown	2,317.6			2,317.6
	Greensburg	1,357.6			1,357.6
	Titusville	27.0			27.0
	Bradford	1,276.8			1,276.8
	Total	4,979.0			4,979.0
University Total		23,622.2	5,628.2	2,213.6	31,464.0

TABLES AND MAPS

Enrollment by Pennsylvania County, Total University, Fall Term 2020

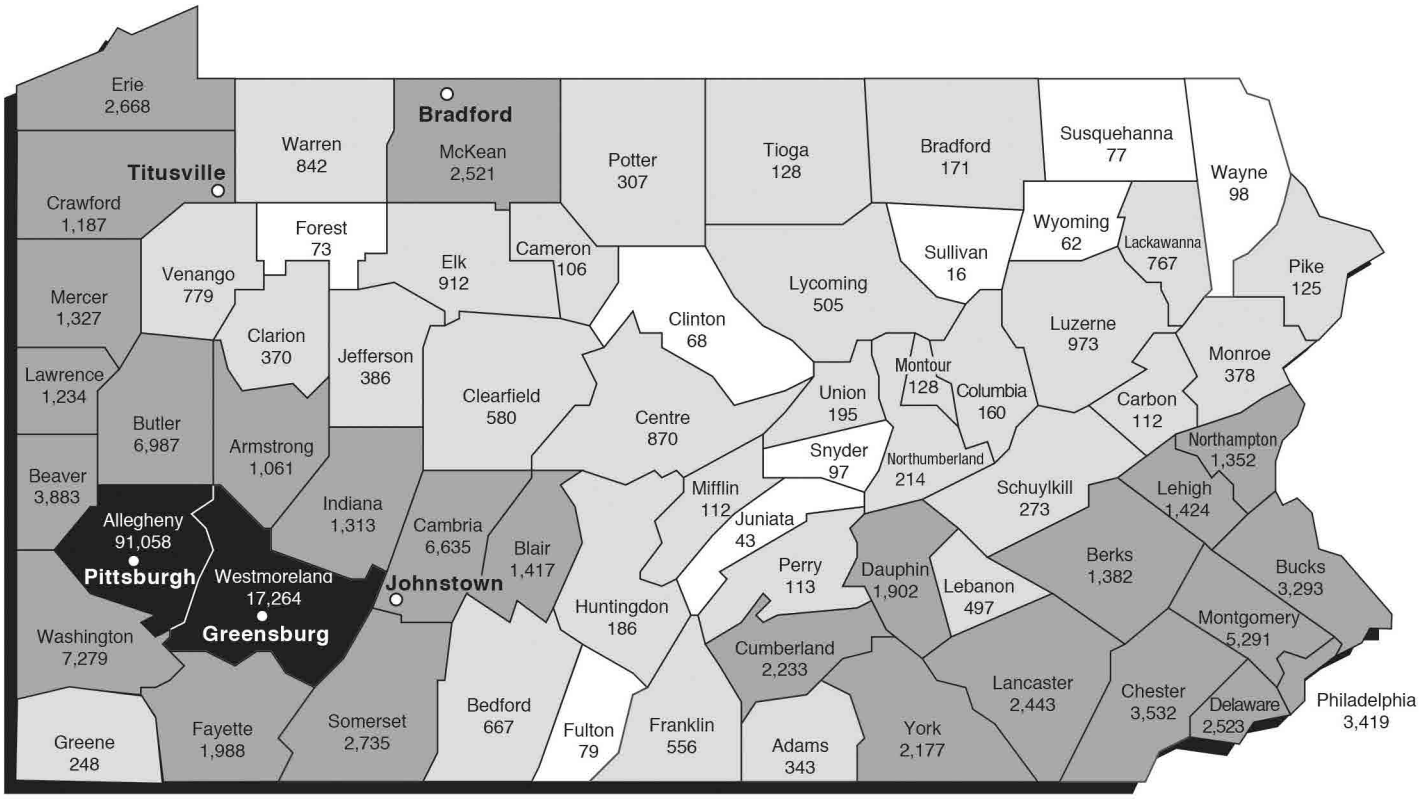


Note: Figures include undergraduate, graduate, and doctorate-professional practice students.

Pennsylvania Students (Includes 476 Unclassified)	21,661	65.0%
Other U.S. Students (not shown on this map)	8,945	26.8%
International Students (not shown on this map)	2,715	8.2%
TOTAL	**33,321**	**100.0%**

TABLES AND MAPS

Alumni Residing in Pennsylvania by County, 2020



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

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

Source: Philanthropic and Alumni Engagement, October 2020

Alumni of Record	
Pennsylvania	194,144
Other U.S.* *(Includes 115 Unclassified)*	114,886
Outside U.S.*	3,330
Alumni of Record Total	312,360
Living Alumni Without Current Address	29,723
Total Living Alumni	342,083

*Not shown on this map

- 15,000 or more
- 1,000–14,999
- 100–999
- 0–99

University of Pittsburgh®

The University of Pittsburgh, as an educational institution and as an employer, values equality of opportunity, human dignity, and racial/ethnic and cultural diversity. Accordingly, as fully explained in Policy 07-01-03, the University prohibits and will not engage in discrimination or harassment on the basis of race, color, religion, national origin, ancestry, sex, age, marital status, familial status, sexual orientation, gender identity and expression, genetic information, disability, or status as a veteran. The University also prohibits and will not engage in retaliation against any person who makes a claim of discrimination or harassment or who provides information in such an investigation. Further, the University will continue to take affirmative steps to support and advance these values consistent with the University's mission. This policy applies to admissions, employment, and access to and treatment in University programs and activities*. This is a commitment made by the University and is in accordance with federal, state, and/or local laws and regulations. For information on University equal opportunity and affirmative action programs, please contact: University of Pittsburgh; Office of Diversity and Inclusion; Katie Pope, Title IX Coordinator, and Cheryl Ruffin, 504 and ADA Coordinator; 500 Craig Hall; 200 South Craig Street; Pittsburgh, PA 15260; 412-648-7860.

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

*Except where exempt by federal or state laws.

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