#1 Best-Value
Public College in Pennsylvania
—Kiplinger’s Personal Finance

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

Top 5%
of Universities Globally
—U.S. News & World Report

Top Ranked
Public Universities in the Northeast
—Wall Street Journal/Times Higher Education

Top 5
in NIH research support
—NIH Data

Nobel Laureates,
Pulitzer Prize winners, MacArthur “Genius” Fellows, Rhodes and Fulbright Scholars
—Our Alumni

Budget Presentation to the General Assembly of the Commonwealth of Pennsylvania 2020–21
CHANCELLOR’S STATEMENT

The University of Pittsburgh is a proven economic engine for the Commonwealth, contributing an estimated $4.2 billion annually to communities in Pennsylvania. We also fuel local labor markets, supporting nearly 38,000 jobs each year.

Across our five-campus system, which awards degrees to about 9,000 students annually, about 7 in 10 undergraduates call Pennsylvania home. In addition, we continue to attract and retain talent from across the nation. In our Class of 2018, for example, one in five students were originally out-of-state residents who chose to remain in Commonwealth after completing their Pitt education. These new graduates join roughly 180,000 Pitt alumni statewide who are on track to generate more than $114 billion in additional income over the course of their careers.

The University of Pittsburgh is also a research and innovation powerhouse, repeatedly ranking among the top-five academic institutions nationally in terms of funds received from the National Institutes of Health. Our research activities inject $1.7 billion into the state’s economy annually, and we churned out 367 discoveries and 162 licenses and options in the last year alone.

This record of achievement helps Pitt attract some of the top talent in the nation. Our students secure some of academia’s highest honors, including 13 Fulbright scholarships, nine National Science Foundation Graduate Research Fellowships and four Goldwater Scholarships earned in 2019. And now, in launching novel affordability initiatives like Panthers Forward and the Pitt Success program, we have ensured that every qualified student who wants to attend Pitt can do so—regardless of financial circumstances.

Not surprisingly—and increasingly—external sources are validating Pitt’s commanding and continued rise:

- Reuters identifies Pitt as one of the world’s most innovative universities,
- The Wall Street Journal/Times Higher Education positions us as the top public college in Pennsylvania, and
- U.S. News & World Report calls Pitt the 18th-best public school in the nation.

These results, coupled with an unparalleled commitment to fostering student success, make the University of Pittsburgh an exceptional value that remains in high demand and yields high returns. And, with the Commonwealth’s support, we will continue to produce real results that will benefit Pennsylvanian families today, tomorrow and for generations to come.

Patrick Gallagher
Chancellor, University of Pittsburgh
OUR IMPACT

If we can imagine it, we can make it happen—together. That’s the powerful lesson of our partnerships.

Partnerships, including our special relationship to the Commonwealth of Pennsylvania, allow us to push boundaries and then go beyond. We do this not only for the sake of discovery, but also to have the greatest possible impact on society. This drive is reflected in our strategic planning, the use of University resources, the expanding number of corporate and government collaborations, and in the statistics and stories detailed in this report. The outcomes are far-reaching and measurable: in the number of students educated, jobs added, start-ups launched, discoveries made, citizens served, and lives saved.

Powering growth and opportunity on every level, the University has spun out close to 80 new companies based on its technologies in the last five years. Pitt’s broad and deep impact was recently recognized with the Carnegie Community Engagement Classification designation. Fewer than 10% of eligible institutions receive this elective designation.

Pitt also is breaking new ground in disciplines across the academic spectrum. One of the most powerful space-qualified supercomputers ever made and flown traveled to the International Space Station last year. The project, led by the Swanson School of Engineering, represents the future of autonomous space flight and the partnership between the University and NASA to advance Earth and space science.

The strides made in health and medical fields this past year are being felt in a much different—but no less dramatic—fashion. To know there’s someone out there making progress toward a cure, even for the rarest of conditions, is a source of comfort and hope around the globe. This past year, for example, the family of 1-year-old J.T. Borofka of California found in the School of Medicine’s Michael Palladino the only researcher pursuing a cure for the toddler’s extremely rare metabolic disorder. Meanwhile, teenager Isabelle Carnell-Holdaway of England found her miracle in the phage-hunting team of Pitt’s Graham Hatfull. Hatfull has received worldwide attention for leading the way in treating antibiotic-resistant bacterial infections.

All of these activities characterize an outstanding learning environment for high-achieving students who are redefining what is meant by a life of impact. More than half of Pitt graduates remain in the Commonwealth to make vital contributions, including as leaders of business and industry, entrepreneurs, public servants and humanitarians.

For example, social entrepreneur Samir Lakhani (A&S ’15) improved hygiene for more than 1.1 million people and created jobs for women in 10 developing nations through his global nonprofit EcoSoap Bank.

University accomplishments, both past and present, stand as a powerful reminder of what’s possible. Now is not the time for standing still. Rather, it is the time for moving forward with an even bolder, more courageous vision for the future of the Commonwealth—a future we can create together.

Let’s forge ahead.

COMMONWEALTH APPROPRIATION FY 1995-2020

* 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.

Student applications exceeded 32,000 for fall 2019 admission to the Pittsburgh campus, an increase of over 7%. Pitt welcomed 4,680 new undergraduates (4,044 first-year students and 636 external transfers) to the Pittsburgh campus this past fall, bringing the total undergraduate population in Oakland to more than 19,200 (about 65% of whom are Pennsylvania residents). The quality of the applicants continues to hold strong, with an average SAT score of 1343 for our 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 the Thomas R. Pickering Foreign Affairs Fellowship and 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:

- 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 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. This is the 10-year anniversary of Pitt’s Outside the Classroom Curriculum, and over 4,000 students have completed the program.

- The PITT ARTS program, designed to expose students to 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’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 in service to the community in 2018-19.

• Among the many philanthropic student efforts at Pitt, the Pitt Dance Marathon (PDM) is one of the highest grossing. Last year, PDM raised a record amount for UPMC Children’s Hospital of Pittsburgh: $338,609. The economic impact of PDM is remarkable: over the past five years, the event has raised $1.18 million.

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’s “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 for exemplary contributions to humanistic studies. Equally important is the fact that more junior faculty members continue to claim national awards for their exceptional potential. These include Presidential and National Science Foundation Early Career Awards, the Howard Hughes Medical Institute Physician-Scientist Early Career Award, the Pew Foundation Early Career Award, 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. This past 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 is achieving much-deserved worldwide attention. Pitt faculty members are leading the way in areas as diverse as computer modeling, gerontology, philosophy of science, nanotechnology, and urban education as well as in a host of other areas.

Research Strength

The University of Pittsburgh ranks among the top universities in the world for its exceptional research strength and academic programs that focus on areas of great societal need and preparing students for productive and meaningful lives. Pitt’s research expenditures for fiscal year 2019 totaled $860 million, and National Institutes of Health (NIH) awards to Pitt were $546 million in 2019. In fiscal year 2019, the University maintained its position among the top five institutions in the United States in funding received from NIH along with Johns Hopkins University; the University of California, San Francisco; the University of Michigan; and the University of Pennsylvania.

Three highlights represent our research impact, strength, and reach:

• Our national reputation in research computing led to a $10 million grant from the National Science Foundation to fund a new supercomputer at the Pittsburgh Supercomputing Center (PSC), a joint research center of Carnegie Mellon University and Pitt. In partnership with Hewlett Packard Enterprise, PSC will deploy Bridges-2 to provide researchers with massive computational capacity and the flexibility to adapt to the rapidly evolving field of data- and computation-intensive research. Bridges-2 will be available at no cost for research and education and at cost-recovery rates for other purposes and will feature different types of hardware to help researchers better understand the brain, develop new materials for sustainable energy production, improve agricultural efficiency, and enable technologies for smart cities.

• In Pennsylvania and beyond, opioid addiction is at epidemic levels, and Pitt’s Graduate School of Public Health is at the forefront of the issue, piloting multidisciplinary research projects to understand the root causes in order to prevent overdose deaths, mitigate the effects of addiction, and utilize harm reduction efforts. Investigators have garnered outside funding in excess of $11 million in new grant support of work that ranges
from policy to intervention and prevention to evaluation. They also are collaborating on related projects led by researchers in Pitt’s Schools of Pharmacy and Medicine.

- Sometimes, researchers at the University of Pittsburgh are called upon to focus on a single human life. Graham Hatfull, Eberly Family Professor of Biotechnology and HHMI Professor in the Department of Biological Sciences in the Kenneth P. Dietrich School of Arts and Sciences, has led his team of researchers at Pitt and collaborators around the world to break new ground by genetically modifying naturally occurring viruses known as phages to efficiently attack and kill a bacterial pathogen. He attracted global attention earlier this past year when his team created the first-ever known specific phage therapy that saved the life of a young lung transplant patient in London. His transformational work leads the way to pioneering efforts to control antibiotic-resistant bacteria.

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 include 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 162 agreements with industry to transfer technologies from research laboratories at Pitt, initiating the pathway toward commercial impact. The number of invention disclosures (367) set a new Pitt record, while the number of new U.S. patents issued (91) was the third best in the University’s history. Just as importantly, Pitt spun out 17 new companies from technologies developed on its campus—the second most in its history. Over the last five years alone, the University has spun out 79 such companies. While we do not focus on commercialization of University intellectual property from a financial vantage point, our total revenue from these sources was at the second-highest level it has been during the past decade.

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**

The Program Evaluation and Research Unit (PERU) within the Pitt School of Pharmacy continues to create systematic change across the Commonwealth to address the opioid overdose and 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 1,023 health care professionals and 936 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, 25,966 additional screenings, 1,941 additional brief interventions, and 6,500 additional referrals to treatment have been performed across the Commonwealth. As a result of the efforts of PERU and its collaborators, it is estimated that 15,031 patients have been engaged in treatment.

Additionally, in 2019, PERU secured approximately $8 million in direct costs to implement new programs within Allegheny County and the University of Pittsburgh community and across the Commonwealth. Key programs of interest include the following:

- The Commonwealth Opioid Medical Medication-assisted Treatment Integration and Training (COMMIT) Program is implementing an innovative medication-assisted treatment (MAT) hub- and-spoke model within
Washington County, a large rural county in Southwestern Pennsylvania. PERU will lead the program’s implementation, evaluation, and sustainability efforts.

- The Allegheny Health Network (AHN) Researching Treatment Effectiveness and Medical Integration through SBIRT Program will provide clinical training, implementation support, data collection, and evaluation support to systematically integrate SBIRT processes into the clinical workflows at two AHN primary care sites in Allegheny County. This program will enable clinicians to screen and identify individuals with potential opioid use disorder or substance use disorder and to connect them to treatment.

- The strategies to Coordinate Overdose Prevention through Emergency Medical Services Program provides training and technical assistance to emergency medical services (EMS) agencies in Westmoreland County and surrounding counties as they implement screening and community paramedicine practices to identify and follow up with individuals who might have an opioid use disorder. This program uses a novel mobile tablet application to screen and collect data associated with overdose- and nonoverdose-related EMS calls and responses.

- Through the Centers of Excellence Technical Assistance and Learning Network Development initiative, PERU continues to partner with the Department of Human Services Opioid Use Disorder Centers of Excellence program. PERU provides 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 University of Pittsburgh Physician Assistant Studies MAT Training Program will integrate the complete 24-hour American Society of Addiction Medicine Drug Addiction and Treatment Act of 2000 waiver training as part of the current physician assistant studies curriculum at the University. The project will train 168 physician assistant students over the three-year program, preparing them to prescribe evidence-based MAT and provide support services to those with alcohol or opioid use disorder.

Engaging with the Community

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 opened in October 2018, with a second phase to open in spring 2020. Construction of the first phase resulted in a 40% participation rate by certified minority and women-owned businesses on a $4 million project.

  In its first year of operation, there were 4,692 repeat visitors to the CEC in Homewood. A total of 10,416 community guests came through the doors to participate in 41 ongoing programs and 667 events that included topics and activities such as:

  - tutoring and mentoring
  - employment counseling
  - legal assistance
  - poetry reading and writing workshops
  - business development consultation
  - interventions to curb Alzheimer’s disease progression
  - navigating the digital divide for senior citizens
  - educator forums on STEM education

  The second phase, opening in Spring 2020, will offer a range of health and wellness programs featuring free physical therapy, occupational therapy, nutrition,
audiology, medication consultation, and mental health resources along with expanded K-12 educational assistance.

The second CEC is slated for the Hill District neighborhood. Though a site is still being selected for the physical facility, dedicated community engagement staff members are in place and have been facilitating University programs for youths in STEM, small business development, consultation on the development of a community-led food entrepreneurship initiative, and a series of workshops and clinics engaging Pitt student-athletes and Hill District youths.

The approach used to develop the Community Engagement Centers has extensively engaged campus and community stakeholders to shape together 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. In total, across the Hill District and Homewood efforts, 30 Pitt schools and departments are involved along with 41 community organization partners.

- **The University Center for Social and Urban Research**, in a collaboration with Allegheny County, the City of Pittsburgh, and Carnegie Mellon University, has developed the Western Pennsylvania Regional Data Center, which provides an open data platform for use by local government, community organizations, and citizens. In fiscal year 2017-18, 38,500 users accessed data through the portal, a 79% increase over the previous year. Projects have included the Bird’s Eye View data explorer, the Pantherview Oakland mapping tool, an asset map for the Hill House Association in the Hill District, and the Allegheny County Health Department’s efforts to address the social determinants of cardiovascular disease.

- **The School of Education’s Office of Child Development** conducts approximately two dozen projects 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, evaluating and conducting strategic planning for the countywide LAUNCH program, and conducting the Positive Racial Identity Development in Early Care and Education project to promote positive self-identity among young African American children in the region.

- **Service and volunteer activities** throughout the year include events such as Day of Caring, Pitt Make a Difference Day, and the annual United Way campaign, as well as ongoing activities supported through the Pitt Volunteer Pool and many other channels.

### Pitt Partnering as an Economic Driver

**RESEARCH FUNDING**

<table>
<thead>
<tr>
<th>Year</th>
<th>Dollars in Millions</th>
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<td>2018</td>
<td>$860</td>
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<td>2001</td>
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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 2018 and 2019, OEP continued to grow to include partner engagement as a strategy to help external organizations connect to the vast resources on the Pitt campus. OEP also accelerated the development of a program that allows applied research to be done in Pitt’s labs as fee-for-service work, thus creating a new revenue stream and new resources for industry, higher education in Pennsylvania, and government agencies.

In 2019, OEP engaged with more than 200 external organizations who turned to Pitt as a resource. These requests for assistance ranged from recruiting and continuing education needs to licensing our technologies, sponsored research, and using our facilities to test and validate innovations. The resulting connections made by OEP are included in the “Economic Impact Report,” which OEP produced with consultant Tripp Umbach 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.

The 2018 fee-for-service program experienced 87% growth in fiscal year 2019. This program opens the University’s most advanced research facilities and
equipment to external partners, offering a new way for the University’s partners to benefit from their relationships with Pitt. Over the past fiscal year, the University contracted with almost 80 external partners, who needed testing and services to foster advancement and innovation at their organizations. These engagements generated $1.9 million in external investment in Pitt and an opportunity to share our campus expertise beyond our borders.

OEP also plays a large role in economic development activities within Pennsylvania. Pitt was featured in a nine-month study led by the Brookings Institute 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.

One notable workforce development project is the University Talent Alliance with the Pittsburgh Council on Higher Education, which provides training and job opportunities in disadvantaged neighborhoods with higher-than-average rates of unemployment. The long-term goal of this program is to create a pathway for unemployed individuals from the Hill District and Homewood communities to receive training, experience, and ultimately full-time employment with benefits at one of the partnering organizations. The project is funded by community foundations. The pilot cohort launched in April 2019, and to date, 12 of the 16 graduates have found new professional employment as a result of the training. This program was instrumental in Pitt’s application for and subsequent receipt of the Association of Public and Land-grant Universities national award for innovation and economic prosperity, which specifically recognized our contribution to innovation around economic engagement in our community.

OEP also works to promote the world-class economic engine that is Pitt’s extraordinary life sciences community. In May 2019, OEP sponsored the third annual Life Sciences Week Pittsburgh, which showcased our region’s prowess in patient care, research and development, workforce development, and innovation. This weeklong showcase included more than 30 individual events from across our community and attracted participants from our region and around the globe. Life Sciences Week Pittsburgh fosters advancement, engagement, and global recognition for the incredible life sciences community in our region.

Some of the research collaborations we initiate at OEP will produce new research that will benefit the global community as well as our local economy and community. Such is the case when OEP spearheaded a relationship with the International Space Station National Lab (ISSNL), which recently designated Pitt as the premier partner for ISSNL in Industrial Biomedicine. Together, we will form a center that will engage corporate, governmental, and academic partners to perform experiments that will answer questions about regenerative medicine in low Earth orbit (LEO). This work will result in new or improved products to address medical needs and will determine if there is a benefit to manufacturing biomedical products or materials.

### Exhibit I

<table>
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<tr>
<th>University of Pittsburgh’s Annual Impact on the Regional Economy</th>
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<tr>
<td>$4.2 billion</td>
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<td>$184 million</td>
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<td>$73.1 million</td>
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<td>18,416 employees</td>
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<tr>
<td>92 new patents were issued to the University in FY 2018, bringing Pitt’s patent total to 965. More than 160 total startup companies have been launched around Pitt technologies since the creation of the Innovation Institute in 2013.</td>
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in LEO. Our goal is to benefit American taxpayers, who have funded both basic research and the United States’ portion of the ISS. Pitt will serve as the earthbound location for ISSNL for industrial biomedicine and will convene universities, government agencies, and industry partners who share our common goals. William Wagner, director of the McGowan Institute for Regenerative Medicine, will drive this project going forward.

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. Over the last year, we’ve hosted international delegations from the United Arab Emirates, Canada, Italy, Denmark, and more. We also helped to connect the new French ownership team of the Pittsburgh company ADDEV Materials to local resources at Pitt and beyond to help their company thrive in our region. Additionally, OEP partners with our greater region and OIBD to promote Pennsylvania and Pitt at the Bio International Conference and share our expertise with investors and trade consulates from around the globe. Most recently, OEP hosted a local meeting with Pennsylvania’s global authorized investment representatives to help them learn more about our expertise so that they’re better equipped to market Pennsylvania internationally.

**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 initiative in innovation, commercialization, and entrepreneurship. Within the institute, there are a number of programs that support faculty and students in learning about and embarking on entrepreneurial efforts and reaching out to the business community to take part in the region’s small business ecosystem.

In the years since its formation, the institute has regularly reported record high numbers of invention disclosure; 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 2019, Pitt again set records in the number of invention disclosures (367) and licenses (162). This past fiscal year alone, Pitt spun out 23 new companies based on University technologies—the second-highest number in University history. In the last five years, Pitt has made 1,680 invention disclosures, executed over 700 transactions providing access to University technology and spun out nearly 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 2019 included:

- **Atimize**, which has developed a powered wheelchair that runs on compressed air rather than batteries, leading to a device that can be charged much faster, can be operated in wet conditions, and is sustainably constructed;
- **Brite**, which has created a wellness program that provides a novel multimodal program to promote brain health among individuals with known or suspected brain injury; and
- **Vivasc Therapeutics**, which is advancing a first-in-class peptide that targets cardiac tissue with great specificity, allowing for the targeted delivery of imaging agents and therapeutics.

**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, since the deployment of Pitt Ventures, Pitt has spun out 79 new companies based on University technology, a nearly 150% increase from the five years prior to the launch of this program.
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. For the fiscal year period of July 1, 2018, through June 30, 2019, IEE worked with a total of 734 businesses, provided 6,787 hours of consulting, helped to save or add 432 jobs, supported 2,770 jobs, obtained $16.5 million in funding for small businesses, started 52 businesses, and increased sales of businesses by $28.3 million. As part of IEE, there is the PA DCED and SBA-funded Small Business Development Center, which serves Washington, Allegheny, and Greene counties and provides most of the consulting-oriented impact metrics. In addition, IEE provides environmental consulting services throughout the state via grants from Allegheny County and PA DCED. Finally, the IEE is providing services throughout the state, especially in communities affected by the coal recession via two federal grants, one from the Appalachia Regional Commission and another from the Economic Development Administration.

Energy GRID Institute

The Energy Grid Research and Infrastructure Development—or GRID—Institute, located in the Energy Innovation Center in Pittsburgh’s Hill District, enables Pitt researchers to evaluate major issues impacting our nation’s power grid as well as the patchwork of transmission and distribution systems around the globe. Equally important, it places our students, faculty, and staff alongside an unprecedented team of utility, industry, government, and foundation partners and firmly positions Pittsburgh as a key player—regionally, nationally and globally—in the race to modernize our energy infrastructure. The Energy GRID Institute acts as a grounded research center for all key stakeholders involved in the grid transition.

To date, the Energy GRID Institute has leveraged more than $15 million in funding from Pitt and utility and industry partners. This funding is supporting more than 20,000 square feet of new laboratory and administrative space at the Energy Innovation Center. Pitt, through the Energy GRID Institute, is the anchor tenant at this facility, leveraging existing industry partnerships to attract business and innovation to the Pittsburgh region. The Energy GRID Institute is also supporting the City of Pittsburgh in its ongoing energy development work through dedicated staff support for regional applied energy projects.

Center for Energy

Established in 2008, the University of Pittsburgh Center for Energy is a University-wide endeavor that leverages the energy-related expertise of about 100 faculty members across campus from multiple disciplines and departments.

The center is a unifying entity for faculty members to collaborate with each other, regional energy industry leaders, government agencies, and the community to address the many challenges and opportunities associated with the generation, transmission, and use of energy. The center is ideally situated to accomplish this mission, given the Pittsburgh region’s abundant natural resources and leadership in the development of clean energy technologies and energy infrastructure, the local presence of leading global energy companies, and engaged community and government constituents.

The Center for Energy continued its efforts in 2019 to significantly advance its mission and the various activities related to energy research, education, and outreach across the University and throughout the community. This past fiscal year, the center experienced a nearly 15% increase in new research funding, including a continued growth trajectory for industry collaborations, as well as strong support from various government agencies. New initiatives with community and industry partners created additional opportunities for program growth and engagement.

The center hosted a number of high-visibility conferences, symposia, and national events throughout the year and contributed significantly to regional energy initiatives and programs. Energy education program efforts, including developments in key certificate program areas, were expanded. The center also spearheaded efforts to form the new Tri-State University Energy Alliance. As the region, the nation, and the world continue to experience wide-ranging challenges in an era of dynamic energy transition, the Center for Energy is well positioned to create new opportunities for strong future growth and to have continued impact on and success in supporting the region’s role as a global leader in energy-related education, research, development, and demonstration.

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:** Pitt-Bradford was awarded $200,000 through the Pennsylvania Department of Economic and Community Development in 2018-19 to support workforce training through the Workforce and Economic Development Network of Pennsylvania. The Office of Sponsored Programs worked with 11 manufacturing and information technology companies in Elk, McKean, Potter, and Warren counties to support work-related training for employees through various training events.

• **Division of Continuing Education and Regional Development:** During the past year, the Division of Continuing Education and Regional Development enrolled 818 participants in 96 continuing education courses; entered into 23 training contracts with local businesses that provided workforce-related training to 776 employees; and coordinated 76 external events serving approximately 8,000 people through conference services and summer camps, which served hundreds of youth participants from across the region. The division continued to host multiple technical trainings 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 2018-19, 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 15th year. The program currently partners with 29 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 1,800 courses for credit. Since its inception, the program has delivered over 8,000 courses, providing a significant resource for families in the region.

• **Community Engagement:** Pitt-Bradford students contributed more than 4,000 community service hours to local organizations during the 2018-19 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 3,000 visitors in 2018-19 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 over 75 artistic performances, visual arts exhibitions, author readings, and lectures to the campus and regional community in 2018-19. 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 2018-19

• **Community Engagement:** Students, staff, and faculty participated in more than 125 projects, raised $322,833, and provided more than 6,500 hours of service to more than 100 organizations.

• **American Cancer Society Relay for Life:** Residence Life hosted its third annual Relay for Life. Approximately 100 participants volunteered 500 hours to raise $15,561 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**: Students partner with the Central Westmoreland chapter of Habitat for Humanity to build and refurbish homes in the local area. They supplied 1,000 hours of service while raising more than $10,000 for Habitat for Humanity chapters locally and nationally. An additional 360 hours of service were supplied to the Westmoreland Habitat for Humanity chapter this past year.

• **Phi Eta Sigma Freshman Honor Society**: The students served a Veterans Day luncheon for 50 veterans and their families and also provided 45 hours of service to clean up Slate Run Creek and to make and deliver Valentine’s Day cards for nursing home residents.

• **Red Cross Blood Drive**: The Health Center and the American Red Cross Club held two drives.

• **Westmoreland County Food Bank 10th Annual Campus Challenge**: Students, faculty, and staff donated 1,262 pounds of food to the Westmoreland County Food Bank.

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 2018-19

- **Nursing**: Pitt-Greensburg partnered with Pitt’s School of Nursing two 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’s schools brings a world-class program into the county to help address the growing need for nurses.

- **Summer Science & Math Experience**: Pitt-Greensburg’s Summer Science & Math Experience marked its 12th year of bringing high school freshmen to campus for a five-day residential program that explores science and math. Eleven school districts from four counties have been represented over the past 12 years.

- **Community Arts & Reintegration Project**: The Community Arts & Reintegration Project 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. This year the project dedicated its first mural in Mount Pleasant, Pa.

- **Bernard Cobetto Lecture Series on Contemporary Ethical Issues**: The annual Cobetto Lecture featured a panel discussion focused on the topic of climate change and its effects in Western Pennsylvania. The event, which occurred in April 2019, was livestreamed and featured national experts from both industry and higher education.

- **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 March 2019. 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.

- **Read Across Hempfield Township**: Early childhood education majors celebrated Read Across America Day in March 2019 by visiting Maxwell Elementary School and presenting a program to 67 second graders.

- **Free Summer Housing**: Pitt-Greensburg again offered free on-campus housing to its students enrolled in the 2019 summer session. Expanded financial aid options also were available. The endeavor was successful, with a record number of students choosing to stay on campus and take summer classes this year, thus helping them to complete their degrees sooner and with fewer costs.

- **WANT Job Fair**: Pitt-Greensburg’s Office of Career Services, in collaboration with other regional colleges and universities, participates in planning and implementing this annual event that is free to job seekers throughout the region. In operation for more than 26 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 16th 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 open to the public.

- **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. School districts were encouraged to send teams of teachers, counselors, and administrators to participate in the conference.

- **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:** 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.

- **Military Friendly School Designation:** VIQTORY, the premier media entity for military personnel transitioning into civilian life, again designated Pitt-Greensburg a military friendly school.

**University of Pittsburgh at Johnstown**

- The campus community engaged in over 27,000 hours of community service during the 2018-19 year, a 7,000-hour increase over the previous 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. A complete renovation of the existing engineering building and the construction of an attached chemical engineering building completes the John P. Murtha Engineering and Science Building. Offering the highly sought-after engineering degree in these modern facilities is essential to meeting the emerging workforce needs of the Johnstown community and region. The first graduates of the Bachelor of Science in Engineering program received their degrees in late April 2019.

- **CODE 4 STEM:** Two years ago, Pitt-Johnstown launched the innovative and potentially transformational CODE for Commonwealth and Country initiative in partnership with a small number of pilot schools in the Somerset County and Cambria County area, and 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 summer 2018 included the following:
  - **CODE 4 STEM Academy:** A key area of emphasis for our work is to develop and evaluate impacts of our CODE method to enhance teaching and learning in math and other STEM areas to improve educational outcomes. Our new CODE 4 STEM Academy opened in June 2018, runs year round and is open to students in grades 2-12.
  - **After-school and In-school STEM Classes and Camps:** Beginning with the 2018-19 school year, we offer after-school and in-school STEM classes and camps for students in grades K-5 and beyond as an outreach offering to local schools.
  - **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 Robotics programs across the state, one rural region at a time over several years.

- **Our CODE (Computational-learning Opportunities in a Digital Environment) Smart Learning Program**, a core component of our initiative, is now spearheading
an ambitious effort that will work 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.

- **PITTchFEST 2019:** Celebrating its fifth year of promoting and investing in entrepreneurs, 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’s event was held as part of Johnstown’s 28th annual Showcase for Commerce on May 31, 2019. The event presented a means for local and regional entrepreneurs to present their very best ideas to potential investors and champions. Josh Hill, a junior at Pitt-Johnstown, was the Student Entrepreneurship Grand Award winner.

- **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.

- **Pitt-Johnstown @ Your Service:** This program is the umbrella under which all service projects are developed. The most extensive community service initiative in campus history launched in 2009. It has since evolved into a year-round platform by which students, faculty, and staff spend tens of thousands of hours connecting with the community. Recently, Pitt-Johnstown announced a seven-year commitment to strengthen the Moxham neighborhood through partnerships with a number of community organizations, including the Moxham Renaissance, Moxham Neighborhood Watch, and Russell House. Additionally, a new initiative has been announced to address the serious issue of blight in Moxham.

- **Food for Fines Program:** Campus Activities and Engagement worked with Campus Police and Student Government Board to sponsor the Food for Fines program, which encouraged students with outstanding parking citations to exchange pasta meals for a credit toward a parking citation. Two hundred sixty-one boxes of pasta and 104 jars of sauce were collected, resulting in 150 meals for local families through Family Kitchen of Johnstown.

- **The Entrepreneurs Idea Lab** course continues to be offered every term and integrates at least a dozen members of the business community each year. Through a partnership with Somerset Trust Bank, the winner is awarded $2,000.

- **REACHland:** A grant for phase II of the REACHland project in the amount of $190,453 helps to connect the campus and community with culture and commerce. 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.

- **Medical Humanities Conference:** Healthy U for a Healthy Community showcased how interdisciplinary scholarship leads to applied learning throughout our academic and surrounding community. Faculty from nearly all disciplines across campus teamed up with fellow scholars, community members, and selected students to create a diversified health-related program of events. The conference also included a public hearing titled Saving Lives: Policy Alternatives for Addressing the Opioid Crisis.

- **“Cabinet in Your Community”**: Pitt-Johnstown hosted the Education Policy and Leadership Center Forum on Governor Tom Wolf’s 2018-19 state budget proposal. Governor Wolf invited the University to host Cabinet in Your Community in which members of the community are given the opportunity to interact with state cabinet secretaries and talk about issues important to each region.

- **Audubon Cooperative Sanctuary Program:** Pitt-Johnstown completed certification submission to the Audubon Cooperative Sanctuary Program.

- **Robert M. Smith Academy “College Readiness Program:** Pitt-Johnstown’s fourth annual Robert M. Smith Academy Real-world College Readiness Program for local high school students was held in July 2019. Students from Greater Johnstown, Somerset, and Westmont Hilltop high schools were selected to participate in this program, which helps them to prepare for 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 has been developing, sustaining, and enhancing the programing offered through the that encourages community service, builds partnerships with the community, supports the
exceptional service of our military, and improves the economy.

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 policy making and administration. Student fellows have the opportunity to develop leadership skills, expand their knowledge of public issues, and engage in public service. During the term, Murtha fellows met with public officials, including members of Congress, state legislators, and regional officials; shadowed a legislator at the Capitol in Harrisburg, Pa.; and attended meetings of the Johnstown City Council and other public agencies.

**University of Pittsburgh at Titusville**

- **Student honor:** University of Pittsburgh at Titusville student Bailey Ferry of Utica, Pa., was selected as one of 207 Phi Theta Kappa members named a 2018 Coca-Cola Leaders of Promise Scholar and received a $1,000 scholarship.

- **HOTAfest:** Pitt-Titusville hosted HOTAfest (Heart of the Arts Folk Music and Arts Festival), sponsored by the Titusville Council on the Arts, in June 2019. Concerts by renowned musicians were held in the Henne Auditorium.

- **Student Engagement:** In 2018-19, 163 students performed 474 hours of volunteer service.

- **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.

- **Adopt A Highway:** Twenty-one Pitt-Titusville students and faculty members participated in highway cleanup efforts in the Titusville area.

- **American Red Cross Blood Drive:** The campus chapter of Alpha Omega sponsored a blood drive in August 2019, yielding 15 volunteers and eight units.

- **Community Blood Bank Blood Drives:** Sponsored by the Department of Nursing, blood drives were held in November 2018, February 2019, and April 2019, yielding 18 units.

**Conclusion**

The University of Pittsburgh has never stopped pushing the edge of what’s possible. This spirit of progress has led to innovations that have helped to change the world for the better, and through its partnership with the Commonwealth of Pennsylvania, Pitt continues to rise as one of the top public institutions. The University is committed to serving as a key creator of educational opportunity, acting as an economic engine, and finding solutions, because here, progress is always in progress. This is the basis of our request for an increase in state investment.

Creating educational opportunities for our students starts before they even step on campus. Seven student success programs offer a range of financial aid to increase access to Pitt. The Pitt Success Pell Match program will match any federal Pell Grant awarded to any undergraduate student on all Pitt campuses. Valedictorians and salutatorians in the Pittsburgh Public School system are guaranteed admission to one of the five Pitt campuses and also receive scholarship funding. Panthers Forward leverages the Pitt community to reduce student debt through a pay-it-forward model and supports student success through mentorship. We believe in the power of higher education and in the societal benefits of making high-quality university opportunities available at a reasonable cost. That’s why we’re always seeking new ways to provide direct support to students.

Investments from the Commonwealth in recent years have allowed Pitt to maintain some cost stability for students. In addition to aggressively pursuing strategies to reduce financial and operating risk throughout the institution, the quality of Pitt’s operations also has remained stable. However, inflationary impacts of prior years are still being felt today, resulting in present-day funding challenges.

With an ongoing focus on implementing revenue enhancement and cost management measures to proactively position the University for growth and success, we have been systematically strengthening our research and entrepreneurial and start-up efforts as well as our community collaborations, all of which support economic growth for the
Commonwealth. These efforts serve as tangible evidence of our commitment to keeping tuition affordable while maximizing the impact of our mission.

A powerful engine for economic growth, the University requests a 5.5% increase, for a total amount of $187.9 million, in its appropriation for fiscal year 2021. 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 earlier this decade, 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 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 in spite of 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 done the best it could in the face of state budgets that have severely eroded the Commonwealth’s original
commitment to the University since it became state related in 1966. Pitt’s record of doing more with less is equal to any university in the country. Its sound financial management has been recognized by a number of independent resources, including the Middle States Commission on Higher Education team.

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).

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 Investors 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 identifies 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 post-employment 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 has Pitt accomplished so much during a time of diminishing state support? The following are examples of the cost-cutting and efficiency measures that have been implemented.

**Channeled Spending Program and Strategic Purchasing:** The University continues to consolidate suppliers and negotiate better pricing and volume discounts, resulting in savings of $11.4 million in fiscal year 2019.

**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.

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<th>Bond Type</th>
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<td>Fund planned infrastructure projects</td>
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<td>$160 Million Taxable Refunding Bonds 2017C</td>
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<tr>
<td>$200 Million Tax-Exempt PANTHERS™ 2019</td>
<td>Variable Rate</td>
<td>Reimbursement of prior capital expenditures</td>
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- **Budget Cuts:** The steady erosion of state support has resulted in University budget reductions totaling $73 million over the past 12 years.

- **Energy Conservation:** Pitt is consuming less energy per square foot than its peer institutions with overall energy cost per square foot decreasing by 16 percent 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 $5.1 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 over $50 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 2012, the University implemented a voluntary early retirement plan for qualified staff employees; 362 staff members participated in the program, resulting in a total savings of $16 million.

- **Improving the Budget Process:** In 2019, 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 address in the coming years.

- **Cost Control:** The University has not given a standard noncompensation, nonfinancial aid increase in the operating budgets of the schools, centers, and regional campuses in more than 20 years. This means that outside new costs brought about by new facilities or initiatives, the University has not increased budgets in categories such as mailing, supplies, and travel costs. This budgetary discipline is critical in incentivizing the various cost savings initiatives as well as in managing the impact of inflation.

In response to this challenging economic environment, 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: 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. These two revenue streams provide our major source of discretionary income. The Educational and General funding we receive determines our ability to continue our progress in meeting and maintaining the quality of our mission.

Although Pitt receives significant levels of funding in sponsored research and private gifts, the vast majority of these dollars are designated by the donors and legally required to be used for their specified purposes. These funds cannot be reallocated to cover general operating expenses or to meet other urgent needs. The Educational and General funds are the dollars the University must stretch to keep faculty and staff salaries competitive, maintain facilities, invest in library collections, improve student access to technology, provide a safe environment for all members of the Pitt community, and enhance student extracurricular and recreational learning opportunities.
The level of Commonwealth support for Educational and General purposes affects the tuition Pitt must charge its students. Over the years, even prior to the massive cuts in 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 remains our primary concern. An adequate and predictable increase in our appropriation is an essential element if Pitt is to address the issue of affordability as it continues to offer a quality education to qualified, high-achieving Pennsylvania students.

Rural Education Outreach

With the Rural Education Outreach line item, the University of Pittsburgh at Bradford continues to deliver educational services to the most rural populations in Pennsylvania (in McKean, Elk, Cameron, Forest, Potter, Crawford, and Warren counties). These funds enable Pitt-Bradford to dedicate resources to meet the region’s special post-secondary, 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. 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 over 550 direct jobs and over 175 additional positions produced by the indirect effects of the University’s expenditures. Additionally, nearly 60% of Pitt-Bradford graduates remain in the region after graduating, contributing significantly to an educated workforce.

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

Former Line Items

Services for Teens at Risk (STAR-Center)

- **STAR-Center**, founded by the Pennsylvania General Assembly, is in its 33rd year of developing, providing, 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 youth suicide prevention, impacting best practices in training and outreach, clinical care, and the creation of new knowledge.

- **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), which provides for step-down or diversion from psychiatric hospitalization. Reflecting the emergent nature of STAR Center patients, all referrals are seen within one week and many within 48 hours of a phone contact. The STAR-Center accomplished the following:
  - A total of 522 phone screens helped parents of suicidal teens cope and find the best care for their child’s issues (24% increase). In addition, there was an 87% increase in CO-STAR (College Option—Services for Transition Age Students at Risk) phone screens (from 105 last year to 196 this year).
  - A total of 396 new adolescent patients and 122 new CO-STAR patients were assessed (34% increase), and 486 adolescents were treated in outpatient and IOPs (26% increase).
  - A total of 120 college students were assessed, and 80 college students treated in our CO-STAR IOP designed for college students. Students from 12 local colleges and universities were served, and during the summer, Pennsylvania college students who attended 10 other universities but were home for the summer were treated. This program enabled many students to stay in school rather than withdraw from their education (14% increase).
  - Support was offered for 22 individuals bereaved by suicide through the Survivors of Suicide (SOS) group.

- **Training, Outreach, and Statewide Prevention Initiatives**: STAR-Center continues to provide free training and technical assistance to educators and mental health professionals throughout the Commonwealth. We continue to provide technical consultation and
integral leadership for the state’s 2019 Substance Abuse and Mental Health Services Administration grant, “Pennsylvania Resource for Continuity of Care in Youth-Serving Systems and Transitions” (PRCCYSST or “PERSIST”), which focuses on identifying, developing and strengthening collaborations among entities serving youths and families at risk for suicide. Visit PA’s across the life span suicide prevention efforts at www.preventsuicidepa.com. In the 2018-19 fiscal year, the center achieved the following:

- More than 1,000 educators, mental health clinicians, and parents representing approximately a third of the counties were trained through our statewide outreach as part of Act 71.
- Nearly 450 individuals from 16 counties attended the Annual STAR-Center Conference. Keynote addresses included “Improving Teen Sleep to Prevent Suicide” and “Overcoming Implementation Barriers in Addressing Depression and Suicidality in Schools.” Both keynote addresses are available at starcenter.pitt.edu.
- More than 26,000 manuals were downloaded from our website (starcenter.pitt.edu).
- Seventy professionals, residents, graduate interns, and medical students were trained on-site through our long- and short-term training opportunities at STAR Center.
- STAR-Center offered a statewide workshop on suicide risk assessment in schools sponsored by Prevent Suicide PA, with nearly 200 overall conference attendees.
- STAR-Center provided training sessions in Westmoreland, Crawford and Venango counties for mental health clinicians on “Suicide Risk Assessment and Cognitive Behavioral Strategies for Youth at Risk.” Approximately 70 individuals attended these full-day trainings. Additional trainings took place in Westmoreland and Monroe counties in the fall of 2019.
- A specialized training session was provided for county task force members and other health professionals working with individuals following a loss by suicide. Current SOS group leaders presented a full-day training, titled In the Shadow of Suicide: How We Can Help.
- STAR-Center Director David Brent, MD, created a webinar specifically targeting physicians and other clinical professionals titled Adolescents and Young Adults and Suicidal Behavior: Effective Interventions to Prevent Suicidal Behavior.
- This year a second webinar was requested. This one, presented by Tina Goldstein, PhD, and Kimberly Poling, focused on managing nonsuicidal self-injury in teens. Both webinars are available on the Prevent Suicide PA website (preventsuicidepa.org).

- **Research:** STAR-Center faculty hold 11 grants funded by the NIMH and foundations on:
  - use of technology to extend and enhance interventions for suicidal youths in emergency rooms, in pediatric primary care, and after discharge from psychiatric hospitals; (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 emergency rooms;
  - using data from social media to identify youths at suicidal risk;
  - identifying brain imaging signatures of suicidal thinking and behavior that can be targeted with treatment (ncbi.nlm.nih.gov/pubmed/29367952);
  - use of passive mobile sensing in real time to monitor associated suicidal risk;
  - introducing efficient, adaptable mobile applications for screening and managing suicidal risk in pediatric primary care (etudes.pitt.edu/);
  - sleep predicting outcomes in adolescents and transition age teens and young adults; and
  - training pre- and postdoctoral scholars on suicide-related research.

Our request for an increase is related to the increased demand for services over last year, including a more than 30% increase in new patients and the need for services at the college level (CO STAR), as evidenced by an 87% increase this year in phone screens. We are planning new initiatives to address the increase in elementary school suicidality seen across the Commonwealth and developing technology to promote healthy sleep in teens, one of the major risk factors for suicidal behavior. The increased demand for our services and our new focus on college and elementary-age suicidal youths merit consideration of an increase in our appropriation to meet the needs of Pennsylvania youths at risk, their families, and the adults who care for them.
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 research funding. In federal fiscal year 2018, the faculty of the University ranked fifth in total grants awarded, with more than $577 million in 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 2011 by the Liaison Committee on Medical Education (LCME), the accrediting authority for MD degree programs in the United States and Canada. In 2019, the LCME conducted its reaccreditation review, and the school received full reaccreditation for the maximum eight-year term.

As of the 2019-20 academic year, the School of Medicine had 596 MD students, of whom 332 (56%) are women and 264 (44%) are men. Of these, 210 (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.

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. 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 underserved areas, increased rates of hepatitis C infection among incarcerated populations, and value-based care delivery. 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. The center has an increasing focus on team-based and interprofessional education to support professionals to work at their maximum scope of practice and provide holistic care.

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 and dentofacial orthopedics, periodontics, prosthodontics, oral and maxillofacial surgery, oral pathology, and dental anesthesiology. The school also operates an emergency department and the contemporary, well-equipped Center for Patients with Special Needs, where the number of unique patients seen each year has grown from 465 in 2010 to 668 in 2018. In the past five years, nearly 61,000 patients from Southwestern Pennsylvania have been treated at the school, and in 2018 alone, nearly 100,000 procedures were performed.

The school’s high-quality services are provided on a nondiscriminatory basis to a large number of patients who cannot afford to receive dental care elsewhere. In 2018, the school provided free services valued at approximately $66,000 through the summer Adolescent Screening Clinic and the annual Give Kids a Smile program and in connection with students’ board examinations. Many faculty, residents, students, and staff also volunteered at the 2019 Mission of Mercy Pittsburgh dental care event, at which 1,300 patients received free services.

The school also offers low-income and senior discounts as well as special reduced prices on particular services from time to time. In 2018, these fee concessions totaled $90,000 as well as $100,000 in savings through temporary price reductions on certain procedures. More valuable than free services and explicit discounts, however, are the low fees offered every day that save 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 million in 2018.

The clinics also serve as the foundation of the educational program of the School of Dental Medicine, in which many of Pennsylvania’s future dental practitioners receive their training. To augment their experience in the school’s clinics, students receive additional exposure to the dental public health needs of Pennsylvania residents through a mandatory curricular program called the Student Community Outreach Program and Education (SCOPE). During their external SCOPE rotation, students provide dental care in one of 17 federally qualified health care centers throughout Western and South-central Pennsylvania under the supervision of adjunct faculty members. The members of the Class of 2019 performed approximately 3,900 procedures for some 2,500 patients during their health center rotations. SCOPE also creates valuable encounters between senior students, who will soon face decisions regarding where to practice, and these adjunct faculty members, who have dedicated their professional lives to serving Pennsylvanians in greatest need. Today, more than 7,200 School of Dental Medicine alumni, including many adjunct faculty members, practice in nearly every county of the Commonwealth and around the globe.

The school’s mandate to provide meaningful patient care experiences for the students who will become the region’s and the nation’s future dentists while serving the unmet oral health needs of low-income citizens of the Commonwealth presents a compelling case for increasing public funding for school-based dental services. A specific area of opportunity that would benefit both student dentists and the public is the restoration and expansion of adult Medical Assistance coverage for more advanced procedures (root canals, crowns, bridges, dentures, etc.) performed in an academic medical center such as Pitt’s.

* 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 26% 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 2018-19 academic year, WPH provided more than 378,000 services through its inpatient and ambulatory programs. Its 24-hour crisis program, Re:Solve, provided more than 240,000 services. Since its inception in 2008, Re:Solve has delivered more than 1 million services to residents of Allegheny County. Many of these individuals required immediate intervention and care.

WPH continues to expand the use of telepsychiatry services, providing additional access to a full range of clinical experts and consultation services from WPH, with more than 11,000 visits annually to sites located in 18 counties. Community clinics receive 60% of WPH’s telepsychiatry services, which are provided by 23 psychiatrists.

WPH provides a comprehensive continuum of integrated services for individuals with co-occurring substance use and psychiatric disorders. In the 2018-19 academic year, WPH’s addiction clinics provided more than 40,000 services across all levels of care. WPH also hosts the Center of Excellence funded by the Pennsylvania Department of Health. The program serves as an open-access hub for individuals with Medicaid (or who are uninsured) who seek help with opioid addiction.

WPH’s pediatric integrated care improves access to behavioral health services across Western Pennsylvania, with the Telephonic Psychiatric Services (TiPS) model of telephonic access to psychiatry. Bridge therapy treatment and care coordination also are key components of the children’s program. The TiPS program supports pediatric primary care practices in 23 counties. Recent expansion of TiPS includes a geriatric program, whereby primary care physicians serving adults with UPMC Medicare can access a psychiatrist and receive mental health care coordination.

WPH’s Crisis Training Institute provides an array of training in crisis management, trauma-informed care, suicide intervention, mental health awareness, and critical incident stress management (CISM). CISM serves as the basis for the more than 40 members of the ASAP Staff Support Team, which provides support to individuals within WPH and Allegheny County affected by an adverse event. The ASAP team was one of the first teams on scene after the Tree of Life shooting. In the past academic year, more than 140 individuals were trained in CISM, increasing the Commonwealth’s behavioral health response capabilities.

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.

WPH remains a national leader in research funding awarded by the National Institutes of Health. Approximately 80% of WPH research funding 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 that 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 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.

CPHP was awarded a multimillion-dollar grant from the U.S. Department of Health and Human Services, Health Resources and Services Administration to establish and operate the Mid-Atlantic Regional Public Health Training Center (MAR-PHTC). As one of 10 centers in the national network, MAR-PHTC joins with partners from across the region, including departments of health, community health center associations, and academic institutions, to provide training for the public health and community health center workforces in Delaware, Maryland, Pennsylvania, Virginia, West Virginia, and the District of Columbia. Skill-based training is developed and delivered in both face-to-face and distance-accessible modalities to address the assessed needs of the current public health and community health center workforces. Experiential learning opportunities—projects supported by faculty advisors and field placements—are provided to students of public health throughout the region.
Currently, CPHP is completing work on the Centers for Disease Control and Prevention-funded Tribal League Preparedness Project. CPHP is developing an in-person opioid training to assist tribal nations interested in expanding their legal preparedness capacity related to the opioid crisis. Additionally, CPHP is developing train-the-trainer guides and accompanying materials for the training modules that already exist on the project’s website. The opioid training, as well as the train-the-trainer material and a resource library will be available on the Tribal Legal Preparedness Project website for tribal nations to download and use to train interested individuals within their communities.

The District of Columbia Department of Health funded CPHP for a third phase of the District of Columbia Public Health Emergency Law Manual. This phase included adding additional content to the manual in response to recent policy changes at the federal level, as well as updating the existing manual. Additionally, a training for public health professionals in the District of Columbia took place in the fall 2019.

The Oregon Health Authority (OHA) provided funding to CPHP to host a training at a tribal public health emergency preparedness conference to address the opioid crisis from a legal emergency preparedness perspective. This in-person training was available to interested tribal nations in Oregon and the Pacific Northwest. In addition, CPHP is working with OHA and Oregon tribal nations to determine tribal emergency legal preparedness needs and concerns so that additional resources can be developed for Oregon tribal nations interested in increasing their legal preparedness capacity.

The Pennsylvania Department of Health has provided funding to CPHP to implement a prevention program, WalkWorks, aimed at increasing opportunities for physical activity through two strategies, one being the creation of walking routes in rural areas in which data reflected high rates of obesity and related chronic diseases. Ninety-three one-to-two-mile walking routes have been created in 23 (34%) of the counties throughout the Commonwealth. WalkWorks also has provided funding to a total of 14 entities to assist with the development of active transportation plans and policies. While the initial funding period for WalkWorks ended on June 30, 2018, the Department of Health has committed to expanding the program by providing funds through 2023.

CPHP and Pittsburgh Mercy’s Operation Safety Net embarked on a collaboration to further the field of street medicine.

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 related to voluntary public health agency accreditation by the Public Health Association Board.

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.

* 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 FY 2020-21 BUDGET REQUEST

## THE UNIVERSITY OF PITTSBURGH FY 2020-21 BUDGET REQUEST

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

<table>
<thead>
<tr>
<th>Line Item</th>
<th>FY 2020-21 Budget Request (in Thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Support</td>
<td>$170,390</td>
</tr>
<tr>
<td>Allocated to Educational and General, Disadvantaged Students, Services for Teens at Risk, and Student Life Initiatives</td>
<td></td>
</tr>
<tr>
<td>Rural Education Outreach</td>
<td>$3,530</td>
</tr>
<tr>
<td><strong>TOTAL NONPREFERRED APPROPRIATION REQUEST</strong></td>
<td><strong>$173,920</strong></td>
</tr>
<tr>
<td>Academic Medical Center Funding through Department of Human Services</td>
<td></td>
</tr>
<tr>
<td>School of Medicine*</td>
<td>$6,866</td>
</tr>
<tr>
<td>Dental Clinic*</td>
<td>$808</td>
</tr>
<tr>
<td>Western Psychiatric Institute and Clinic*</td>
<td>$6,027</td>
</tr>
<tr>
<td>Center for Public Health Practice*</td>
<td>$323</td>
</tr>
<tr>
<td>Total Academic Medical Center Funding</td>
<td>$14,024</td>
</tr>
<tr>
<td><strong>Grand TOTAL General Support and Academic Medical Center</strong></td>
<td><strong>$187,944</strong></td>
</tr>
</tbody>
</table>

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

## Commonwealth Appropriations: Line Items

<table>
<thead>
<tr>
<th>Line Item</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Budget</th>
<th>FY 2021 Request</th>
<th>Increase/ (Decrease) over FY 2020 Budget</th>
<th>%</th>
<th>FY 2021 Governor's Recommendation</th>
<th>Increase/ (Decrease) over FY 2020 Budget</th>
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<tbody>
<tr>
<td>General Support</td>
<td>$149,003</td>
<td>$161,507</td>
<td>$159,840</td>
<td>$8,333</td>
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<td>Allocated to: Educational &amp; General, Disadvantaged Students, Services for Teens at Risk and Student Life Initiatives</td>
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<tr>
<td>Add: New Federalized General Support</td>
<td>$9,533</td>
<td>$15,000#</td>
<td>$10,550^</td>
<td>(4,450)</td>
<td>(3.0%)</td>
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<td>Rural Education Outreach</td>
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<tr>
<td>Total (excluding Academic Medical Funding)</td>
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<td>Academic Medical Center Funding through Department of Human Services</td>
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<td>School of Medicine*</td>
<td>$6,508</td>
<td>$6,508</td>
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<td>$358</td>
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<td>Dental Clinic*</td>
<td>$766</td>
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<td>Western Psychiatric Institute and Clinic*</td>
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<td>Total State and Federal Funding</td>
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<tr>
<td>Center for Public Health Practice*</td>
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<td>$306</td>
<td>$323</td>
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<td>Total Academic Medical Center Funding</td>
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<td>TOTAL ALL FUNDING</td>
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*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.

# The University of Pittsburgh
## TABLES AND MAPS

### Headcount Enrollment by Campus, School, Level, and Status, Fall Term 2019

<table>
<thead>
<tr>
<th>School and Program</th>
<th>Undergraduate Total</th>
<th>Graduate Total</th>
<th>Doctorate - Professional Practice Total</th>
<th>Total - All Levels Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pittsburgh Campus</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Dietrich School of Arts and Sciences</td>
<td>10,706</td>
<td>1,254</td>
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<td>College of General Studies</td>
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<td>56</td>
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<td>Katz Graduate School of Business</td>
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<td>378</td>
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<tr>
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<td><strong>Total</strong></td>
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<td>2,403</td>
<td>2,462</td>
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<td>1,359</td>
<td>1,439</td>
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<td>2,399</td>
<td>30,746</td>
<td>33,744</td>
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</table>

### University of Pittsburgh Full-Time Equivalent Enrollment by Campus, School, and Level, Fall Term 2019

<table>
<thead>
<tr>
<th>School and Program</th>
<th>Undergraduate Full-Time</th>
<th>Graduate Full-Time</th>
<th>Doctorate - Professional Practice Full-Time</th>
<th>Total - All Levels Full-Time</th>
</tr>
</thead>
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<tr>
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<tr>
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<tr>
<td><strong>Total</strong></td>
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<td>5,821.0</td>
<td>22,223.4</td>
<td>26,730.2</td>
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<tr>
<td><strong>Regional Campuses</strong></td>
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<td></td>
</tr>
<tr>
<td>Johnstown</td>
<td>2,426.6</td>
<td>2,426.6</td>
<td>2,426.6</td>
<td>2,426.6</td>
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<tr>
<td>Greensburg</td>
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<td>1,391.0</td>
<td>1,391.0</td>
</tr>
<tr>
<td>Titusville</td>
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<td>120.6</td>
<td>120.6</td>
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<tr>
<td>Bradford</td>
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<tr>
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<td>23,900.8</td>
<td>5,821.0</td>
<td>22,223.4</td>
<td>31,945.2</td>
</tr>
</tbody>
</table>

Source: Office of Institutional Research
TABLES AND MAPS

Headcount Enrollment by Pennsylvania County, Total University, Fall Term 2019

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

<table>
<thead>
<tr>
<th>County</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pennsylvania Students (includes N/A Unenrolled)</td>
<td>21,963</td>
</tr>
<tr>
<td>Other U.S. Students (not shown on this map)</td>
<td>8,595</td>
</tr>
<tr>
<td>International Students (not shown on this map)</td>
<td>3,186</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>33,744</strong></td>
</tr>
</tbody>
</table>

Source: Office of Institutional Research
TABLES AND MAPS

Alumni Residing in Pennsylvania by County, 2019

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 those alumni of record as well as those alumni who are without a current address.

Source: Philanthropic and Alumni Engagement, October 2019.

Source: Office of Institutional Research
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*Except where exempt by federal or state laws.

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