

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report



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

**For the Fiscal Year Ended
June 30, 2016**



University of Pittsburgh

Office of the Senior Vice Chancellor & CFO

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Arthur G. Ramicone
Senior Vice Chancellor & CFO

December 22, 2016

Ms. Susan F. Elder, Comptroller & Fiscal Analyst - Joint State Government Commission
Ms. Julie Rau, Administrative Assistant – Pennsylvania Department of Education
Ms. Mary Frances Cooper, Director - The Carnegie Library of Pittsburgh
Ms. Barbara I. Dewey, Dean of University Libraries - Pennsylvania State University
Ms. Alice L. Lubrecht, Director - Bureau of State Library
Ms. Siobhan A. Reardon, Director & President - Free Library of Philadelphia

The University of Pittsburgh herewith respectfully submits the Financial Disclosure Report for the twelve-month period ended June 30, 2016. These are the data required by Section 2004-D (A) – (D) of Public School Code of 1949 (amended by Act 61 of 2008). Since Act 61 stipulates that our filing shall be in electronic format, a hard copy of the report is no longer being provided.

Sincerely,

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

Arthur G. Ramicone
Senior Vice Chancellor & Chief Financial Officer

cc: Chancellor Patrick D. Gallagher
Dr. Patricia E. Beeson
Dr. Kathy W. Humphrey
Dr. Arthur S. Levine
Mr. Charles F. McLaughlin
Mr. Paul A. Supowitz

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

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

ORGANIZATION OF REPORTS

The Act defines “academic and administrative support units” as any entity that reports directly to the president of the University, chief academic officer or vice-president, including the office of the president, chief academic officer, and vice-president. This term has been equated to the University of Pittsburgh’s organizational structure to mean the responsibility centers as defined in the relevant University financial tables. There are 45 responsibility centers defined in the University which are further aggregated into 6 super-responsibility centers (SRC): Chancellor, Senior Vice Chancellor Business and Operations, Senior Vice Chancellor and Provost, Senior Vice Chancellor for Health Sciences, School of Medicine Division, and General University. The responsibility center table lists the super-responsibility centers and their direct reporting responsibility centers as well. For consistent reporting purposes, the responsibility centers and their respective roll up accounts were defined to be as of June 30, 2016 for all years shown.

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

UNIVERSITY OF PITTSBURGH
Responsibility Centers (as of June 30, 2016)

00 - CHANCELLOR

- 01 Chancellor
- 02 Secretary of the Board of Trustees
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- 56 V C Institutional Advancement
- 61 Computing Services & Systems
Development
- 80 Athletics
- 87 Chief Financial Officer

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- 03 Research Conduct and Compliance
- 05 Student Affairs
- 06 Kenneth P. Dietrich School of Arts and
Sciences
- 10 Sr V C and Provost
- 15 College of General Studies
- 20 Honors College
- 21 Katz Graduate School of Business
- 22 School of Education
- 23 Swanson School of Engineering
- 24 School of Law
- 25 Graduate School of Public &
International Affairs
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- 41 Johnstown Campus
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International Studies
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- 83 General University

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

The following section is a financial reporting of comparative tuition, fees, and appropriation revenues for the total University. Two statements are presented: one for comparative budgets for FY 2016 vs. FY 2017, and the other for comparative actuals for FY 2016 vs. FY 2015. This separate reporting of revenues was based upon discussions and agreements reached with the respective Commonwealth System institutions (Penn State, Temple, and Lincoln). The actual tuition, fees and appropriation revenues for both FY 2016 and FY 2015 tie directly to the University's published, audited financial statements.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Tuition, Fees, and Appropriation
Budget FY 2016 vs Budget FY 2017

TOTAL UNIVERSITY

	<u>Budget 2016</u>	<u>Budget 2017</u>
Tuition and Fees	\$ 774,502,813	\$ 787,117,000
Appropriation	<u>154,335,454</u>	<u>158,899,221</u>
TOTAL TUITION, FEES, & APPROPRIATION	<u><u>\$ 928,838,267</u></u>	<u><u>\$ 946,016,221</u></u>

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Tuition, Fees, and Appropriation
Actual FY 2016 vs Actual FY 2015

TOTAL UNIVERSITY

	<u>Actual 2016</u>	<u>Actual 2015</u>
Tuition and Fees	\$ 764,499,343	\$ 751,766,369
Appropriation	<u>154,335,454</u>	<u>147,391,513</u>
TOTAL TUITION, FEES, & APPROPRIATION	<u>\$ 918,834,797</u>	<u>\$ 899,157,882</u>

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

The following section is a financial reporting of comparative expenses and revenues of the educational and general activities of the University. Two statements are presented: Budget FY 2016 vs. Budget FY 2017 and Actual FY 2016 vs. Actual FY 2015, both by responsibility center. The significant assumptions relating to the content of the expenses and revenues include the following:

Expenses

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

Revenues

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

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

01 Chancellor

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 16,575,858	\$ 16,567,455
Fringe Benefits	<u>5,453,566</u>	<u>5,497,997</u>
Subtotal - Compensation	<u>22,029,424</u>	<u>22,065,452</u>
 <u>All Other Expenses</u>		
Travel & Business	1,038,525	1,077,675
Other	<u>(764,937)</u>	<u>(57,885)</u>
Subtotal - All Other Expenses	<u>273,588</u>	<u>1,019,790</u>
 TOTAL EXPENSES	 <u>\$ 22,303,012</u>	 <u>\$ 23,085,242</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>5,237,372</u>	<u>5,314,688</u>
TOTAL REVENUES	<u>\$ 5,237,372</u>	<u>\$ 5,314,688</u>

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

02 Secretary of the Board of Trustees

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,750,728	\$ 1,834,238
Fringe Benefits	<u>559,070</u>	<u>583,223</u>
Subtotal - Compensation	<u>2,309,798</u>	<u>2,417,461</u>
 <u>All Other Expenses</u>		
Travel & Business	273,619	436,707
Other	<u>846,381</u>	<u>649,455</u>
Subtotal - All Other Expenses	<u>1,120,000</u>	<u>1,086,162</u>
 TOTAL EXPENSES	 <u>\$ 3,429,798</u>	 <u>\$ 3,503,623</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

54 General Counsel

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,229,681	\$ 3,171,606
Fringe Benefits	<u>1,067,771</u>	<u>1,043,843</u>
Subtotal - Compensation	<u>4,297,452</u>	<u>4,215,449</u>
 <u>All Other Expenses</u>		
Travel & Business	55,000	73,500
Other	<u>1,308,178</u>	<u>289,508</u>
Subtotal - All Other Expenses	<u>1,363,178</u>	<u>363,008</u>
 TOTAL EXPENSES	 <u>\$ 5,660,630</u>	 <u>\$ 4,578,457</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

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

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

56 Vice Chancellor, Institutional Advancement

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,617,242	\$ 9,854,648
Fringe Benefits	<u>3,443,178</u>	<u>3,547,523</u>
Subtotal - Compensation	<u>13,060,420</u>	<u>13,402,171</u>
<u>All Other Expenses</u>		
Travel & Business	618,522	719,722
Other	<u>(288,128)</u>	<u>(661,569)</u>
Subtotal - All Other Expenses	<u>330,394</u>	<u>58,153</u>
 TOTAL EXPENSES	 <u>\$ 13,390,814</u>	 <u>\$ 13,460,324</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

61 Computing Services & Systems Development

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,988,765	\$ 18,739,883
Fringe Benefits	<u>6,753,418</u>	<u>7,061,712</u>
Subtotal - Compensation	<u>24,742,183</u>	<u>25,801,595</u>
 <u>All Other Expenses</u>		
Travel & Business	348,000	408,800
Other	<u>5,045,863</u>	<u>4,978,063</u>
Subtotal - All Other Expenses	<u>5,393,863</u>	<u>5,386,863</u>
 TOTAL EXPENSES	 <u>\$ 30,136,046</u>	 <u>\$ 31,188,458</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 100,000	\$ 128,000
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 100,000</u>	<u>\$ 128,000</u>

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

80 Athletics

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 19,578,934	\$ 22,088,217
Fringe Benefits	<u>7,226,763</u>	<u>8,255,010</u>
Subtotal - Compensation	<u>26,805,697</u>	<u>30,343,227</u>
 <u>All Other Expenses</u>		
Travel & Business	9,844,246	9,739,840
Other	<u>23,116,446</u>	<u>27,520,222</u>
Subtotal - All Other Expenses	<u>32,960,692</u>	<u>37,260,062</u>
 TOTAL EXPENSES	 <u>\$ 59,766,389</u>	 <u>\$ 67,603,289</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>51,223,816</u>	<u>58,715,939</u>
TOTAL REVENUES	<u>\$ 51,223,816</u>	<u>\$ 58,715,939</u>

Comments on FY2017 increase (decrease) over FY2016:

The FY2017 budgeted increase in revenues (and associated increase in expenses) are primarily driven by projected increases in conference distributions, an additional home football game, and projected increases in attendance, which also results in increased concession and merchandise sales.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

87 Chief Financial Officer

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 16,018,483	\$ 16,991,869
Fringe Benefits	<u>5,871,702</u>	<u>6,246,741</u>
Subtotal - Compensation	<u>21,890,185</u>	<u>23,238,610</u>
 <u>All Other Expenses</u>		
Travel & Business	275,818	285,068
Other	<u>(2,903,366)</u>	<u>(5,272,646)</u>
Subtotal - All Other Expenses	<u>(2,627,548)</u>	<u>(4,987,578)</u>
 TOTAL EXPENSES	 <u>\$ 19,262,637</u>	 <u>\$ 18,251,032</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

Certain items will be funded from RC83, General University, as those expenses are incurred in FY2017. Additionally, the FY2017 budget includes increases to cost-recovered salaries (credit to Other expense).

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

67 Facilities Management

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 23,280,270	\$ 24,098,415
Fringe Benefits	<u>8,767,253</u>	<u>9,103,881</u>
Subtotal - Compensation	<u>32,047,523</u>	<u>33,202,296</u>
 <u>All Other Expenses</u>		
Travel & Business	269,500	269,500
Other	<u>19,854,312</u>	<u>20,498,553</u>
Subtotal - All Other Expenses	<u>20,123,812</u>	<u>20,768,053</u>
 TOTAL EXPENSES	 <u>\$ 52,171,335</u>	 <u>\$ 53,970,349</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

86 Senior Vice Chancellor, Business and Operations

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,443,945	\$ 2,546,841
Fringe Benefits	751,126	778,340
Subtotal - Compensation	<u>3,195,071</u>	<u>3,325,181</u>
<u>All Other Expenses</u>		
Travel & Business	87,820	61,500
Other	3,718,550	3,679,162
Subtotal - All Other Expenses	<u>3,806,370</u>	<u>3,740,662</u>
 TOTAL EXPENSES	 <u>\$ 7,001,441</u>	 <u>\$ 7,065,843</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

89 Associate Vice Chancellor, Human Resources

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,804,394	\$ 2,856,550
Fringe Benefits	<u>977,292</u>	<u>983,968</u>
Subtotal - Compensation	<u>3,781,686</u>	<u>3,840,518</u>
 <u>All Other Expenses</u>		
Travel & Business	69,300	70,256
Other	<u>(208,100)</u>	<u>(219,673)</u>
Subtotal - All Other Expenses	<u>(138,800)</u>	<u>(149,417)</u>
 TOTAL EXPENSES	 <u>\$ 3,642,886</u>	 <u>\$ 3,691,101</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

91 University of Pittsburgh Applied Research Center

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ -	\$ -
Fringe Benefits	-	-
Subtotal - Compensation	<u>-</u>	<u>-</u>
<u>All Other Expenses</u>		
Travel & Business	3,700	4,280
Other	7,095,192	6,935,758
Subtotal - All Other Expenses	<u>7,098,892</u>	<u>6,940,038</u>
TOTAL EXPENSES	<u>\$ 7,098,892</u>	<u>\$ 6,940,038</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 7,098,892	\$ 6,940,038
Other revenue	-	-
TOTAL REVENUES	<u>\$ 7,098,892</u>	<u>\$ 6,940,038</u>

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

92 Business Operations

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,121,707	\$ 13,162,120
Fringe Benefits	<u>4,583,515</u>	<u>4,995,063</u>
Subtotal - Compensation	<u>16,705,222</u>	<u>18,157,183</u>
 <u>All Other Expenses</u>		
Travel & Business	617,433	608,835
Other	<u>6,474,786</u>	<u>6,345,704</u>
Subtotal - All Other Expenses	<u>7,092,219</u>	<u>6,954,539</u>
 TOTAL EXPENSES	 <u>\$ 23,797,441</u>	 <u>\$ 25,111,722</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,385,125	\$ 1,529,205
Other revenue	<u>2,400,374</u>	<u>2,791,910</u>
TOTAL REVENUES	<u>\$ 3,785,499</u>	<u>\$ 4,321,115</u>

Comments on FY2017 increase (decrease) over FY2016:

Increase in Other revenue relates primarily to higher police wages, under a newly ratified contract, for security services rendered to University of Pittsburgh Medical Center hospitals.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

03 Research Conduct and Compliance

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,203,977	\$ 5,257,921
Fringe Benefits	<u>1,957,932</u>	<u>1,976,113</u>
Subtotal - Compensation	<u>7,161,909</u>	<u>7,234,034</u>
 <u>All Other Expenses</u>		
Travel & Business	123,000	109,400
Other	<u>(5,130,735)</u>	<u>(5,129,066)</u>
Subtotal - All Other Expenses	<u>(5,007,735)</u>	<u>(5,019,666)</u>
 TOTAL EXPENSES	 <u>\$ 2,154,174</u>	 <u>\$ 2,214,368</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>1,163,296</u>	<u>1,161,784</u>
TOTAL REVENUES	<u>\$ 1,163,296</u>	<u>\$ 1,161,784</u>

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

05 Student Affairs

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,850,354	\$ 6,826,001
Fringe Benefits	<u>2,387,055</u>	<u>2,388,936</u>
Subtotal - Compensation	<u>9,237,409</u>	<u>9,214,937</u>
<u>All Other Expenses</u>		
Travel & Business	927,423	837,532
Other	<u>2,067,310</u>	<u>2,182,027</u>
Subtotal - All Other Expenses	<u>2,994,733</u>	<u>3,019,559</u>
 TOTAL EXPENSES	 <u>\$ 12,232,142</u>	 <u>\$ 12,234,496</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

06 Kenneth P. Dietrich School of Arts and Sciences

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 99,720,934	\$ 104,732,521
Fringe Benefits	<u>33,909,938</u>	<u>35,186,963</u>
Subtotal - Compensation	<u>133,630,872</u>	<u>139,919,484</u>
 <u>All Other Expenses</u>		
Travel & Business	4,060,113	3,931,563
Other	<u>44,756,688</u>	<u>38,977,024</u>
Subtotal - All Other Expenses	<u>48,816,801</u>	<u>42,908,587</u>
 TOTAL EXPENSES	 <u>\$ 182,447,673</u>	 <u>\$ 182,828,071</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 8,000
Other revenue	<u>249,994</u>	<u>75,000</u>
TOTAL REVENUES	<u>\$ 249,994</u>	<u>\$ 83,000</u>

Comments on FY2017 increase (decrease) over FY2016:

Portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2017. Additionally, this unit does internal budget reallocations from compensation to other expenses as actual expenses are incurred.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

10 Senior Vice Chancellor and Provost

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 24,753,927	\$ 30,754,844
Fringe Benefits	<u>7,643,186</u>	<u>9,598,882</u>
Subtotal - Compensation	<u>32,397,113</u>	<u>40,353,726</u>
 <u>All Other Expenses</u>		
Travel & Business	1,262,182	1,548,051
Other	<u>78,223,012</u>	<u>75,540,749</u>
Subtotal - All Other Expenses	<u>79,485,194</u>	<u>77,088,800</u>
 TOTAL EXPENSES	 <u>\$ 111,882,307</u>	 <u>\$ 117,442,526</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,114,200	\$ 1,252,900
Other revenue	<u>28,500</u>	<u>28,500</u>
TOTAL REVENUES	<u>\$ 1,142,700</u>	<u>\$ 1,281,400</u>

Comments on FY2017 increase (decrease) over FY2016:

The total expense increase is comprised of augmentations for academic and research initiatives, tuition-based incentives, and increases for staffing and other initiatives. Additionally, this unit does internal budget reallocations from Compensation to Other expenses as actual expenses are incurred, and provides budget funding to other RCs during the year.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

15 College of General Studies

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,833,395	\$ 1,887,719
Fringe Benefits	665,218	683,265
Subtotal - Compensation	<u>2,498,613</u>	<u>2,570,984</u>
<u>All Other Expenses</u>		
Travel & Business	68,940	79,140
Other	643,699	619,171
Subtotal - All Other Expenses	<u>712,639</u>	<u>698,311</u>
 TOTAL EXPENSES	 <u>\$ 3,211,252</u>	 <u>\$ 3,269,295</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

20 Honors College

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 723,553	\$ 725,977
Fringe Benefits	<u>270,605</u>	<u>273,421</u>
Subtotal - Compensation	<u>994,158</u>	<u>999,398</u>
<u>All Other Expenses</u>		
Travel & Business	70,000	70,000
Other	<u>139,135</u>	<u>118,312</u>
Subtotal - All Other Expenses	<u>209,135</u>	<u>188,312</u>
 TOTAL EXPENSES	 <u>\$ 1,203,293</u>	 <u>\$ 1,187,710</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

21 Katz Graduate School of Business

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 24,040,733	\$ 24,064,963
Fringe Benefits	<u>7,988,910</u>	<u>7,921,756</u>
Subtotal - Compensation	<u>32,029,643</u>	<u>31,986,719</u>
 <u>All Other Expenses</u>		
Travel & Business	1,456,860	1,335,906
Other	<u>2,185,673</u>	<u>1,711,368</u>
Subtotal - All Other Expenses	<u>3,642,533</u>	<u>3,047,274</u>
 TOTAL EXPENSES	 <u>\$ 35,672,176</u>	 <u>\$ 35,033,993</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

The decrease in expenses primarily relates to a decrease in international programs.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

22 School of Education

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 10,972,973	\$ 10,854,238
Fringe Benefits	<u>3,711,697</u>	<u>3,690,226</u>
Subtotal - Compensation	<u>14,684,670</u>	<u>14,544,464</u>
 <u>All Other Expenses</u>		
Travel & Business	119,300	103,308
Other	<u>5,289,339</u>	<u>3,918,099</u>
Subtotal - All Other Expenses	<u>5,408,639</u>	<u>4,021,407</u>
 TOTAL EXPENSES	 <u>\$ 20,093,309</u>	 <u>\$ 18,565,871</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 126,100	\$ 114,857
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 126,100</u>	<u>\$ 114,857</u>

Comments on FY2017 increase (decrease) over FY2016:

Portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2017.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

23 Swanson School of Engineering

Statement of Expenses:	Budget 2016	Budget 2017
<u>Compensation Expense</u>		
Salaries	\$ 30,768,355	\$ 24,210,366
Fringe Benefits	10,234,942	8,124,752
Subtotal - Compensation	41,003,297	32,335,118
 <u>All Other Expenses</u>		
Travel & Business	1,814,856	1,416,244
Other	12,497,987	16,480,555
Subtotal - All Other Expenses	14,312,843	17,896,799
 TOTAL EXPENSES	 \$ 55,316,140	 \$ 50,231,917

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 536,191	\$ 596,567
Other revenue	-	-
TOTAL REVENUES	\$ 536,191	\$ 596,567

Comments on FY2017 increase (decrease) over FY2016:

Historically, this unit does internal budget reallocations between compensation and all other expenses as actual expenses are incurred. Also, portions of this budget will be funded from RC83, General University, as actual expenses are incurred in FY2017.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

24 School of Law

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,912,229	\$ 8,769,909
Fringe Benefits	<u>2,909,570</u>	<u>2,841,798</u>
Subtotal - Compensation	<u>11,821,799</u>	<u>11,611,707</u>
<u>All Other Expenses</u>		
Travel & Business	315,350	311,800
Other	<u>6,359,229</u>	<u>5,208,952</u>
Subtotal - All Other Expenses	<u>6,674,579</u>	<u>5,520,752</u>
 TOTAL EXPENSES	 <u>\$ 18,496,378</u>	 <u>\$ 17,132,459</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>55,100</u>	<u>58,600</u>
TOTAL REVENUES	<u>\$ 55,100</u>	<u>\$ 58,600</u>

Comments on FY2017 increase (decrease) over FY2016:

Portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2017.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

25 Graduate School of Public & International Affairs

Statement of Expenses:	Budget 2016	Budget 2017
<u>Compensation Expense</u>		
Salaries	\$ 5,854,151	\$ 5,710,400
Fringe Benefits	1,980,630	1,933,256
Subtotal - Compensation	7,834,781	7,643,656
<u>All Other Expenses</u>		
Travel & Business	352,884	353,500
Other	2,316,952	2,165,452
Subtotal - All Other Expenses	2,669,836	2,518,952
 TOTAL EXPENSES	 \$ 10,504,617	 \$ 10,162,608

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

26 School of Social Work

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,161,285	\$ 4,205,023
Fringe Benefits	<u>1,443,856</u>	<u>1,463,484</u>
Subtotal - Compensation	<u>5,605,141</u>	<u>5,668,507</u>
 <u>All Other Expenses</u>		
Travel & Business	157,090	166,031
Other	<u>1,354,495</u>	<u>1,182,748</u>
Subtotal - All Other Expenses	<u>1,511,585</u>	<u>1,348,779</u>
 TOTAL EXPENSES	 <u>\$ 7,116,726</u>	 <u>\$ 7,017,286</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ 22,459
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 22,459</u>

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

41 Johnstown Campus

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,127,246	\$ 17,489,599
Fringe Benefits	<u>5,695,884</u>	<u>5,786,368</u>
Subtotal - Compensation	<u>22,823,130</u>	<u>23,275,967</u>
 <u>All Other Expenses</u>		
Travel & Business	871,966	827,550
Other	<u>5,384,171</u>	<u>5,774,601</u>
Subtotal - All Other Expenses	<u>6,256,137</u>	<u>6,602,151</u>
 TOTAL EXPENSES	 <u>\$ 29,079,267</u>	 <u>\$ 29,878,118</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 337,011	\$ 350,000
Other revenue	<u>141,700</u>	<u>141,700</u>
TOTAL REVENUES	<u>\$ 478,711</u>	<u>\$ 491,700</u>

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

42 Greensburg Campus

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 10,221,033	\$ 10,334,205
Fringe Benefits	<u>3,421,507</u>	<u>3,442,251</u>
Subtotal - Compensation	<u>13,642,540</u>	<u>13,776,456</u>
 <u>All Other Expenses</u>		
Travel & Business	390,449	386,272
Other	<u>1,481,079</u>	<u>1,898,807</u>
Subtotal - All Other Expenses	<u>1,871,528</u>	<u>2,285,079</u>
 TOTAL EXPENSES	 <u>\$ 15,514,068</u>	 <u>\$ 16,061,535</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>53,080</u>	<u>53,080</u>
TOTAL REVENUES	<u>\$ 53,080</u>	<u>\$ 53,080</u>

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

43 Titusville Campus

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,213,527	\$ 2,881,921
Fringe Benefits	<u>1,041,241</u>	<u>990,792</u>
Subtotal - Compensation	<u>4,254,768</u>	<u>3,872,713</u>
 <u>All Other Expenses</u>		
Travel & Business	60,856	52,505
Other	<u>1,044,899</u>	<u>993,098</u>
Subtotal - All Other Expenses	<u>1,105,755</u>	<u>1,045,603</u>
 TOTAL EXPENSES	 <u>\$ 5,360,523</u>	 <u>\$ 4,918,316</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

Portions of this budget will be funded from RC10, Provost, and RC83, General University, as actual expenses are incurred in FY2017.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

44 Bradford Campus

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,948,375	\$ 12,086,708
Fringe Benefits	<u>3,971,978</u>	<u>4,012,925</u>
Subtotal - Compensation	<u>15,920,353</u>	<u>16,099,633</u>
 <u>All Other Expenses</u>		
Travel & Business	580,878	566,442
Other	<u>7,546,101</u>	<u>7,299,251</u>
Subtotal - All Other Expenses	<u>8,126,979</u>	<u>7,865,693</u>
 TOTAL EXPENSES	 <u>\$ 24,047,332</u>	 <u>\$ 23,965,326</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 495,643	\$ 509,295
Other revenue	<u>43,150</u>	<u>43,150</u>
TOTAL REVENUES	<u>\$ 538,793</u>	<u>\$ 552,445</u>

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

51 University Center for International Studies

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,686,368	\$ 2,748,785
Fringe Benefits	<u>1,015,998</u>	<u>1,037,471</u>
Subtotal - Compensation	<u>3,702,366</u>	<u>3,786,256</u>
 <u>All Other Expenses</u>		
Travel & Business	552,812	419,945
Other	<u>1,935,173</u>	<u>1,543,907</u>
Subtotal - All Other Expenses	<u>2,487,985</u>	<u>1,963,852</u>
 TOTAL EXPENSES	 <u>\$ 6,190,351</u>	 <u>\$ 5,750,108</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

Portions of this budget will be funded from RC10, Provost, as actual expenses are incurred in FY2017.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

57 Education-University Service Programs

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 521,517	\$ 537,635
Fringe Benefits	<u>184,841</u>	<u>189,979</u>
Subtotal - Compensation	<u>706,358</u>	<u>727,614</u>
<u>All Other Expenses</u>		
Travel & Business	7,800	7,800
Other	<u>216,510</u>	<u>208,306</u>
Subtotal - All Other Expenses	<u>224,310</u>	<u>216,106</u>
 TOTAL EXPENSES	 <u>\$ 930,668</u>	 <u>\$ 943,720</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

60 Libraries

Statement of Expenses:	Budget 2016	Budget 2017
<u>Compensation Expense</u>		
Salaries	\$ 9,106,951	\$ 10,283,644
Fringe Benefits	2,965,063	3,302,963
Subtotal - Compensation	12,072,014	13,586,607
 <u>All Other Expenses</u>		
Travel & Business	324,269	161,499
Other	12,366,251	11,156,228
Subtotal - All Other Expenses	12,690,520	11,317,727
 TOTAL EXPENSES	 \$ 24,762,534	 \$ 24,904,334

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 25,499	\$ 25,499
Other revenue	71,245	69,300
TOTAL REVENUES	\$ 96,744	\$ 94,799

Comments on FY2017 increase (decrease) over FY2016:

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

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

78 Learning Research & Development Center

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,181,118	\$ 3,269,263
Fringe Benefits	<u>1,133,298</u>	<u>1,161,571</u>
Subtotal - Compensation	<u>4,314,416</u>	<u>4,430,834</u>
 <u>All Other Expenses</u>		
Travel & Business	327,200	320,791
Other	<u>1,756,478</u>	<u>1,569,189</u>
Subtotal - All Other Expenses	<u>2,083,678</u>	<u>1,889,980</u>
 TOTAL EXPENSES	 <u>\$ 6,398,094</u>	 <u>\$ 6,320,814</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,534,061	\$ 1,668,202
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 1,534,061</u>	<u>\$ 1,668,202</u>

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

81 University Center for Social & Urban Research

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 688,359	\$ 704,844
Fringe Benefits	<u>246,186</u>	<u>251,842</u>
Subtotal - Compensation	<u>934,545</u>	<u>956,686</u>
<u>All Other Expenses</u>		
Travel & Business	10,500	8,000
Other	<u>383,086</u>	<u>197,619</u>
Subtotal - All Other Expenses	<u>393,586</u>	<u>205,619</u>
 TOTAL EXPENSES	 <u>\$ 1,328,131</u>	 <u>\$ 1,162,305</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

94 School of Information Sciences

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,510,536	\$ 5,603,215
Fringe Benefits	<u>1,950,361</u>	<u>1,983,159</u>
Subtotal - Compensation	<u>7,460,897</u>	<u>7,586,374</u>
 <u>All Other Expenses</u>		
Travel & Business	219,353	189,000
Other	<u>3,647,348</u>	<u>2,953,865</u>
Subtotal - All Other Expenses	<u>3,866,701</u>	<u>3,142,865</u>
 TOTAL EXPENSES	 <u>\$ 11,327,598</u>	 <u>\$ 10,729,239</u>

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

30 Senior Vice Chancellor, Health Sciences

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,618,607	\$ 8,076,226
Fringe Benefits	<u>2,045,062</u>	<u>2,136,105</u>
Subtotal - Compensation	<u>9,663,669</u>	<u>10,212,331</u>
<u>All Other Expenses</u>		
Travel & Business	190,433	216,125
Other	<u>6,061,792</u>	<u>7,769,297</u>
Subtotal - All Other Expenses	<u>6,252,225</u>	<u>7,985,422</u>
 TOTAL EXPENSES	 <u>\$ 15,915,894</u>	 <u>\$ 18,197,753</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>3,228,331</u>	<u>3,313,357</u>
TOTAL REVENUES	<u>\$ 3,228,331</u>	<u>\$ 3,313,357</u>

Comments on FY2017 increase (decrease) over FY2016:

This unit will provide budget funding to other health science RCs in FY2017 as actual expenses are incurred.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

31 School of Dental Medicine

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,306,113	\$ 18,258,166
Fringe Benefits	<u>5,660,453</u>	<u>5,963,170</u>
Subtotal - Compensation	<u>22,966,566</u>	<u>24,221,336</u>
 <u>All Other Expenses</u>		
Travel & Business	136,717	112,000
Other	<u>4,459,692</u>	<u>3,599,057</u>
Subtotal - All Other Expenses	<u>4,596,409</u>	<u>3,711,057</u>
 TOTAL EXPENSES	 <u>\$ 27,562,975</u>	 <u>\$ 27,932,393</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 7,601,205	\$ 7,660,725
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 7,601,205</u>	<u>\$ 7,660,725</u>

Comments on FY2017 increase (decrease) over FY2016:

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Budget FY 2016 vs Budget FY 2017

32 School of Nursing

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,730,386	\$ 11,773,460
Fringe Benefits	<u>3,960,129</u>	<u>3,928,617</u>
Subtotal - Compensation	<u>15,690,515</u>	<u>15,702,077</u>
 <u>All Other Expenses</u>		
Travel & Business	389,976	329,006
Other	<u>(919,663)</u>	<u>(1,169,091)</u>
Subtotal - All Other Expenses	<u>(529,687)</u>	<u>(840,085)</u>
 TOTAL EXPENSES	 <u>\$ 15,160,828</u>	 <u>\$ 14,861,992</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 70,502	\$ 116,250
Other revenue	<u>7,100</u>	<u>9,150</u>
TOTAL REVENUES	<u>\$ 77,602</u>	<u>\$ 125,400</u>

Comments on FY2017 increase (decrease) over FY2016:

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

33 School of Pharmacy

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,125,638	\$ 7,365,571
Fringe Benefits	<u>2,438,159</u>	<u>2,499,156</u>
Subtotal - Compensation	<u>9,563,797</u>	<u>9,864,727</u>
<u>All Other Expenses</u>		
Travel & Business	48,449	49,109
Other	<u>98,307</u>	<u>21,151</u>
Subtotal - All Other Expenses	<u>146,756</u>	<u>70,260</u>
 TOTAL EXPENSES	 <u>\$ 9,710,553</u>	 <u>\$ 9,934,987</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 4,500	\$ 36,525
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 4,500</u>	<u>\$ 36,525</u>

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

34 Graduate School of Public Health

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,715,505	\$ 6,872,027
Fringe Benefits	<u>2,827,845</u>	<u>2,519,482</u>
Subtotal - Compensation	<u>10,543,350</u>	<u>9,391,509</u>
 <u>All Other Expenses</u>		
Travel & Business	306,545	136,405
Other	<u>3,945,097</u>	<u>3,729,505</u>
Subtotal - All Other Expenses	<u>4,251,642</u>	<u>3,865,910</u>
 TOTAL EXPENSES	 <u>\$ 14,794,992</u>	 <u>\$ 13,257,419</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 94,437	\$ 1,500
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 94,437</u>	<u>\$ 1,500</u>

Comments on FY2017 increase (decrease) over FY2016:

Portions of the FY2017 budget will be funded from RC 30, Senior Vice Chancellor, Health Sciences, as actual expenses are incurred.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

39 School of Health & Rehabilitation Sciences

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,049,570	\$ 12,105,173
Fringe Benefits	<u>3,578,838</u>	<u>3,903,813</u>
Subtotal - Compensation	<u>14,628,408</u>	<u>16,008,986</u>
<u>All Other Expenses</u>		
Travel & Business	215,730	217,845
Other	<u>(4,046,371)</u>	<u>(5,258,631)</u>
Subtotal - All Other Expenses	<u>(3,830,641)</u>	<u>(5,040,786)</u>
 TOTAL EXPENSES	 <u>\$ 10,797,767</u>	 <u>\$ 10,968,200</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>180,250</u>	<u>180,250</u>
TOTAL REVENUES	<u>\$ 180,250</u>	<u>\$ 180,250</u>

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

35 School of Medicine

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 52,355,581	\$ 55,645,373
Fringe Benefits	<u>14,219,248</u>	<u>15,524,448</u>
Subtotal - Compensation	<u>66,574,829</u>	<u>71,169,821</u>
 <u>All Other Expenses</u>		
Travel & Business	2,057,959	2,246,296
Other	<u>85,313,434</u>	<u>90,341,003</u>
Subtotal - All Other Expenses	<u>87,371,393</u>	<u>92,587,299</u>
 TOTAL EXPENSES	 <u>\$ 153,946,222</u>	 <u>\$ 163,757,120</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 838,022	\$ 1,078,524
Other revenue	<u>107,265,548</u>	<u>113,907,988</u>
TOTAL REVENUES	<u>\$ 108,103,570</u>	<u>\$ 114,986,512</u>

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

55 University of Pittsburgh Cancer Institute

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 16,325,316	\$ 16,246,265
Fringe Benefits	4,598,026	5,384,734
Subtotal - Compensation	<u>20,923,342</u>	<u>21,630,999</u>
<u>All Other Expenses</u>		
Travel & Business	-	-
Other	5,206,658	10,069,001
Subtotal - All Other Expenses	<u>5,206,658</u>	<u>10,069,001</u>
 TOTAL EXPENSES	 <u>\$ 26,130,000</u>	 <u>\$ 31,700,000</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	26,130,000	31,700,000
TOTAL REVENUES	<u>\$ 26,130,000</u>	<u>\$ 31,700,000</u>

Comments on FY2017 increase (decrease) over FY2016:

The increase in expenses and revenue in the FY2017 budget is due to increased support from the University of Pittsburgh Medical Center.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

85 School of Medicine Division Administration

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 20,676,310	\$ 20,372,344
Fringe Benefits	<u>7,375,589</u>	<u>7,319,795</u>
Subtotal - Compensation	<u>28,051,899</u>	<u>27,692,139</u>
<u>All Other Expenses</u>		
Travel & Business	746,192	789,984
Other	<u>(14,627,801)</u>	<u>(13,552,806)</u>
Subtotal - All Other Expenses	<u>(13,881,609)</u>	<u>(12,762,822)</u>
 TOTAL EXPENSES	 <u>\$ 14,170,290</u>	 <u>\$ 14,929,317</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 422,000	\$ 357,000
Other revenue	<u>13,748,290</u>	<u>14,572,317</u>
TOTAL REVENUES	<u>\$ 14,170,290</u>	<u>\$ 14,929,317</u>

Comments on FY2017 increase (decrease) over FY2016:

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

90 Western Psychiatric Institute and Clinic

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,469,000	\$ 8,227,477
Fringe Benefits	<u>2,500,810</u>	<u>2,243,522</u>
Subtotal - Compensation	<u>11,969,810</u>	<u>10,470,999</u>
<u>All Other Expenses</u>		
Travel & Business	-	-
Other	<u>13,238,337</u>	<u>14,494,818</u>
Subtotal - All Other Expenses	<u>13,238,337</u>	<u>14,494,818</u>
 TOTAL EXPENSES	 <u>\$ 25,208,147</u>	 <u>\$ 24,965,817</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>20,000,000</u>	<u>19,305,000</u>
TOTAL REVENUES	<u>\$ 20,000,000</u>	<u>\$ 19,305,000</u>

Comments on FY2017 increase (decrease) over FY2016:

The FY2017 budget reallocates expenses between Compensation and Other expense, and is more closely aligned with FY2016 actuals.

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

83 General University

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,561,928	\$ 145,084
Fringe Benefits	(11,425,848)	(10,004,264)
Subtotal - Compensation	<u>(7,863,920)</u>	<u>(9,859,180)</u>
<u>All Other Expenses</u>		
Travel & Business	\$ -	\$ -
Other	133,629,349	154,584,939
Subtotal - All Other Expenses	<u>133,629,349</u>	<u>154,584,939</u>
 TOTAL EXPENSES	 <u>\$ 125,765,429</u>	 <u>\$ 144,725,759</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	89,838,500	95,375,300
TOTAL REVENUES	<u>\$ 89,838,500</u>	<u>\$ 95,375,300</u>

Comments on FY2017 increase (decrease) over FY2016:

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

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Statement of Expenses and Revenues - Educational & General
Budget FY 2016 vs Budget FY 2017

TOTAL EDUCATIONAL AND GENERAL

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 578,344,857	\$ 590,938,709
Fringe Benefits	<u>179,962,861</u>	<u>187,758,052</u>
Subtotal - Compensation	<u>758,307,718</u>	<u>778,696,761</u>
 <u>All Other Expenses</u>		
Travel & Business	\$ 31,667,565	\$ 31,054,732
Other	<u>482,117,888</u>	<u>505,883,157</u>
Subtotal - All Other Expenses	<u>513,785,453</u>	<u>536,937,889</u>
 TOTAL EXPENSES	 <u>\$ 1,272,093,171</u>	 <u>\$ 1,315,634,650</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 21,786,888	\$ 22,399,046
Other revenue	<u>321,468,016</u>	<u>347,219,383</u>
TOTAL REVENUES	<u>\$ 343,254,904</u>	<u>\$ 369,618,429</u>

UNIVERSITY OF PITTSBURGH
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Statement of Expenses and Revenues - Educational & General
Actual FY 2016 vs Actual FY 2015

01 Chancellor

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 13,685,719	\$ 14,114,942
Fringe Benefits	<u>4,481,714</u>	<u>4,730,209</u>
Subtotal - Compensation	<u>18,167,433</u>	<u>18,845,151</u>
 <u>All Other Expenses</u>		
Travel & Business	759,911	942,023
Other	<u>1,898,717</u>	<u>1,006,948</u>
Subtotal - All Other Expenses	<u>2,658,628</u>	<u>1,948,971</u>
 TOTAL EXPENSES	 <u>\$ 20,826,061</u>	 <u>\$ 20,794,122</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	32.7%	33.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>3,760,421</u>	<u>4,430,401</u>
TOTAL REVENUES	<u>\$ 3,760,421</u>	<u>\$ 4,430,401</u>

Comments on FY2016 increase (decrease) over FY2015:

The decrease in Compensation and increase in Other expense primarily relates to Print Services (funded through cost recovery), which moved to RC92, Business Operations, in FY2016. Additionally, this RC includes other changes to Compensation associated with a structural reorganization of the RCs reporting to the Chancellor.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2016 vs Actual FY 2015

02 Secretary of the Board of Trustees

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,633,088	\$ 949,971
Fringe Benefits	<u>511,968</u>	<u>353,923</u>
Subtotal - Compensation	<u>2,145,056</u>	<u>1,303,894</u>
 <u>All Other Expenses</u>		
Travel & Business	394,912	397,044
Other	<u>881,088</u>	<u>607,368</u>
Subtotal - All Other Expenses	<u>1,276,000</u>	<u>1,004,412</u>
 TOTAL EXPENSES	 <u>\$ 3,421,056</u>	 <u>\$ 2,308,306</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
31.3%	37.3%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2016 increase (decrease) over FY2015:

The increase in Compensation in FY2016 is due to the shifting of compensation among the RCs reporting to the Office of the Chancellor as part of a structural reorganization.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2016 vs Actual FY 2015

54 General Counsel

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,768,704	\$ 3,009,328
Fringe Benefits	922,146	1,058,930
Subtotal - Compensation	<u>3,690,850</u>	<u>4,068,258</u>
<u>All Other Expenses</u>		
Travel & Business	59,887	43,062
Other	1,909,893	702,451
Subtotal - All Other Expenses	<u>1,969,780</u>	<u>745,513</u>
 TOTAL EXPENSES	 <u>\$ 5,660,630</u>	 <u>\$ 4,813,771</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
33.3%	35.2%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2016 increase (decrease) over FY2015:

The Compensation decrease in FY2016 is due to temporary vacancies. The Other expense increase is due to increased transfers to plant related to an upcoming office renovation, decreased internal reimbursement of legal fees from other units (credit to Other expense), and a general increase in outside legal costs in FY2016.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2016 vs Actual FY 2015

56 Vice Chancellor, Institutional Advancement

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 8,831,262	\$ 8,244,306
Fringe Benefits	<u>3,167,579</u>	<u>2,978,339</u>
Subtotal - Compensation	<u>11,998,841</u>	<u>11,222,645</u>
<u>All Other Expenses</u>		
Travel & Business	677,227	476,419
Other	<u>793,377</u>	<u>2,257,808</u>
Subtotal - All Other Expenses	<u>1,470,604</u>	<u>2,734,227</u>
 TOTAL EXPENSES	 <u>\$ 13,469,445</u>	 <u>\$ 13,956,872</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
35.9%	36.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>378,641</u>	<u>387,054</u>
TOTAL REVENUES	<u>\$ 378,641</u>	<u>\$ 387,054</u>

Comments on FY2016 increase (decrease) over FY2015:

The increase in Compensation and Travel and Business relate to internally-financed fundraising initiatives.

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Actual FY 2016 vs Actual FY 2015

61 Computing Services & Systems Development

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 16,340,562	\$ 16,123,419
Fringe Benefits	<u>6,093,836</u>	<u>5,964,799</u>
Subtotal - Compensation	<u>22,434,398</u>	<u>22,088,218</u>
 <u>All Other Expenses</u>		
Travel & Business	229,189	199,828
Other	<u>7,183,945</u>	<u>6,668,891</u>
Subtotal - All Other Expenses	<u>7,413,134</u>	<u>6,868,719</u>
 TOTAL EXPENSES	 <u>\$ 29,847,532</u>	 <u>\$ 28,956,937</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	37.3%	37.0%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 93,929	\$ 143,004
Other revenue	<u>-</u>	<u>349,375</u>
TOTAL REVENUES	<u>\$ 93,929</u>	<u>\$ 492,379</u>

Comments on FY2016 increase (decrease) over FY2015:

The decrease in revenue is due to a one-time outside contract for equipment, installation, and network support that ended in FY2015.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2016 vs Actual FY 2015

80 Athletics

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 19,653,551	\$ 18,191,920
Fringe Benefits	<u>7,176,700</u>	<u>6,561,769</u>
Subtotal - Compensation	<u>26,830,251</u>	<u>24,753,689</u>
 <u>All Other Expenses</u>		
Travel & Business	10,222,440	10,539,914
Other	<u>27,813,672</u>	<u>29,694,741</u>
Subtotal - All Other Expenses	<u>38,036,112</u>	<u>40,234,655</u>
 TOTAL EXPENSES	 <u>\$ 64,866,363</u>	 <u>\$ 64,988,344</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	36.5%	36.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>56,324,373</u>	<u>57,212,520</u>
TOTAL REVENUES	<u>\$ 56,324,373</u>	<u>\$ 57,212,520</u>

Comments on FY2016 increase (decrease) over FY2015:

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Actual FY 2016 vs Actual FY 2015

87 Chief Financial Officer

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 16,158,754	\$ 15,912,297
Fringe Benefits	<u>5,956,938</u>	<u>5,853,860</u>
Subtotal - Compensation	<u>22,115,692</u>	<u>21,766,157</u>
 <u>All Other Expenses</u>		
Travel & Business	317,314	290,671
Other	<u>(3,166,918)</u>	<u>(4,294,240)</u>
Subtotal - All Other Expenses	<u>(2,849,604)</u>	<u>(4,003,569)</u>
 TOTAL EXPENSES	 <u>\$ 19,266,088</u>	 <u>\$ 17,762,588</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	36.9%	36.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>3,321</u>	<u>3,456</u>
TOTAL REVENUES	<u>\$ 3,321</u>	<u>\$ 3,456</u>

Comments on FY2016 increase (decrease) over FY2015:

Other expense increased in FY2016 due to enterprise resource planning software and database projects.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2016 vs Actual FY 2015

67 Facilities Management

Statement of Expenses:	Actual 2016	Actual 2015
<u>Compensation Expense</u>		
Salaries	\$ 24,175,316	\$ 22,348,004
Fringe Benefits	8,905,526	8,149,909
Subtotal - Compensation	33,080,842	30,497,913
 <u>All Other Expenses</u>		
Travel & Business	262,803	296,813
Other	18,827,073	20,909,494
Subtotal - All Other Expenses	19,089,876	21,206,307
 TOTAL EXPENSES	 \$ 52,170,718	 \$ 51,704,220

Fringe Benefits as a Percentage of Salaries - Applied Rates:	Actual 2016	Actual 2015
	36.8%	36.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	275	5,585
TOTAL REVENUES	\$ 275	\$ 5,585

Comments on FY2016 increase (decrease) over FY2015:

The increase in Compensation is related to the creation of a new energy center and continuous commissioning group to monitor and maintain building management systems to reduce energy consumption and related energy costs. New building additions on the Oakland campus also required additional staff. The decrease in Other expense primarily represents a decrease in outgoing transfers to plant funds (debit to Other expense), increased cost recovery from internal labor force, and utility cost savings.

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Statement of Expenses and Revenues - Educational & General
Actual FY 2016 vs Actual FY 2015

86 Senior Vice Chancellor, Business and Operations

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,460,226	\$ 2,430,632
Fringe Benefits	<u>757,969</u>	<u>763,596</u>
Subtotal - Compensation	<u>3,218,195</u>	<u>3,194,228</u>
 <u>All Other Expenses</u>		
Travel & Business	69,067	118,694
Other	<u>3,713,979</u>	<u>4,112,553</u>
Subtotal - All Other Expenses	<u>3,783,046</u>	<u>4,231,247</u>
 TOTAL EXPENSES	 <u>\$ 7,001,241</u>	 <u>\$ 7,425,475</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
30.8%	31.4%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2016 increase (decrease) over FY2015:

The decrease in Other expense primarily represents an increase in incoming transfers from restricted funds (credit to Other expense), and increased cost recovery from the School of Medicine Division for newly created health and safety positions.

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89 Associate Vice Chancellor, Human Resources

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,619,829	\$ 2,707,673
Fringe Benefits	897,475	962,106
Subtotal - Compensation	<u>3,517,304</u>	<u>3,669,779</u>
<u>All Other Expenses</u>		
Travel & Business	55,701	84,759
Other	69,930	(69,211)
Subtotal - All Other Expenses	<u>125,631</u>	<u>15,548</u>
 TOTAL EXPENSES	 <u>\$ 3,642,935</u>	 <u>\$ 3,685,327</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	34.3%	35.5%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2016 increase (decrease) over FY2015:

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91 University of Pittsburgh Applied Research Center

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ -	\$ -
Fringe Benefits	-	-
Subtotal - Compensation	<u>-</u>	<u>-</u>
 <u>All Other Expenses</u>		
Travel & Business	39,401	3,595
Other	6,451,388	6,538,110
Subtotal - All Other Expenses	<u>6,490,789</u>	<u>6,541,705</u>
 TOTAL EXPENSES	 <u>\$ 6,490,789</u>	 <u>\$ 6,541,705</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	n/a	n/a

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 6,490,789	\$ 6,541,706
Other revenue	-	-
TOTAL REVENUES	<u>\$ 6,490,789</u>	<u>\$ 6,541,706</u>

Comments on FY2016 increase (decrease) over FY2015:

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92 Business Operations

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 12,243,993	\$ 10,823,922
Fringe Benefits	<u>4,633,425</u>	<u>4,080,812</u>
Subtotal - Compensation	<u>16,877,418</u>	<u>14,904,734</u>
 <u>All Other Expenses</u>		
Travel & Business	550,005	528,614
Other	<u>6,050,095</u>	<u>7,708,481</u>
Subtotal - All Other Expenses	<u>6,600,100</u>	<u>8,237,095</u>
 TOTAL EXPENSES	 <u>\$ 23,477,518</u>	 <u>\$ 23,141,829</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
37.8%	37.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,131,818	\$ 1,226,513
Other revenue	<u>2,542,117</u>	<u>2,691,601</u>
TOTAL REVENUES	<u>\$ 3,673,935</u>	<u>\$ 3,918,114</u>

Comments on FY2016 increase (decrease) over FY2015:

The increase in Salaries and decrease in Other expense primarily relates to Print Services (funded through cost recovery) which reported to the Chancellor in FY 2015. In addition, there were increased salary costs for public safety and transfers from restricted funds (credit to Other expense).

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03 Research Conduct and Compliance

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,921,743	\$ 4,814,297
Fringe Benefits	<u>1,856,077</u>	<u>1,786,338</u>
Subtotal - Compensation	<u>6,777,820</u>	<u>6,600,635</u>
 <u>All Other Expenses</u>		
Travel & Business	100,875	115,418
Other	<u>(4,854,222)</u>	<u>(4,693,621)</u>
Subtotal - All Other Expenses	<u>(4,753,347)</u>	<u>(4,578,203)</u>
 TOTAL EXPENSES	 <u>\$ 2,024,473</u>	 <u>\$ 2,022,432</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	37.7%	37.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>1,059,297</u>	<u>1,153,716</u>
TOTAL REVENUES	<u>\$ 1,059,297</u>	<u>\$ 1,153,716</u>

Comments on FY2016 increase (decrease) over FY2015:

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05 Student Affairs

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,232,607	\$ 6,290,317
Fringe Benefits	<u>2,100,518</u>	<u>2,085,599</u>
Subtotal - Compensation	<u>8,333,125</u>	<u>8,375,916</u>
 <u>All Other Expenses</u>		
Travel & Business	963,944	830,902
Other	<u>2,739,317</u>	<u>3,447,448</u>
Subtotal - All Other Expenses	<u>3,703,261</u>	<u>4,278,350</u>
 TOTAL EXPENSES	 <u>\$ 12,036,386</u>	 <u>\$ 12,654,266</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	33.7%	33.2%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>12,098</u>	<u>6,052</u>
TOTAL REVENUES	<u>\$ 12,098</u>	<u>\$ 6,052</u>

Comments on FY2016 increase (decrease) over FY2015:

The decrease in Other expense primarily represents decreased transfers to restricted and plant funds (debit to expense), along with increased transfers from auxiliary funds (credit to expense) for Residence Life initiatives.

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Actual FY 2016 vs Actual FY 2015

06 Kenneth P. Dietrich School of Arts and Sciences

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 100,531,354	\$ 99,933,897
Fringe Benefits	<u>34,295,753</u>	<u>36,538,567</u>
Subtotal - Compensation	<u>134,827,107</u>	<u>136,472,464</u>
 <u>All Other Expenses</u>		
Travel & Business	4,183,580	4,068,533
Other	<u>41,423,440</u>	<u>39,484,222</u>
Subtotal - All Other Expenses	<u>45,607,020</u>	<u>43,552,755</u>
 TOTAL EXPENSES	 <u>\$ 180,434,127</u>	 <u>\$ 180,025,219</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	34.1%	36.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 13,509	\$ 6,000
Other revenue	<u>149,593</u>	<u>160,904</u>
TOTAL REVENUES	<u>\$ 163,102</u>	<u>\$ 166,904</u>

Comments on FY2016 increase (decrease) over FY2015:

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10 Senior Vice Chancellor and Provost

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 24,955,237	\$ 22,767,704
Fringe Benefits	<u>7,545,987</u>	<u>7,348,679</u>
Subtotal - Compensation	<u>32,501,224</u>	<u>30,116,383</u>
 <u>All Other Expenses</u>		
Travel & Business	2,268,198	2,041,101
Other	<u>79,938,497</u>	<u>73,745,562</u>
Subtotal - All Other Expenses	<u>82,206,695</u>	<u>75,786,663</u>
 TOTAL EXPENSES	 <u>\$ 114,707,919</u>	 <u>\$ 105,903,046</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
30.2%	32.3%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,027,077	\$ 798,460
Other revenue	<u>2,945,049</u>	<u>2,544,015</u>
TOTAL REVENUES	<u>\$ 3,972,126</u>	<u>\$ 3,342,475</u>

Comments on FY2016 increase (decrease) over FY2015:

A significant portion of the increase in Other expense represents increased undergraduate financial aid (supported by increased tuition, refer page 7). Additional expense increases resulted from strategic initiatives in the Office of Admissions.

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15 College of General Studies

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 1,764,870	\$ 1,637,461
Fringe Benefits	<u>581,625</u>	<u>569,767</u>
Subtotal - Compensation	<u>2,346,495</u>	<u>2,207,228</u>
 <u>All Other Expenses</u>		
Travel & Business	99,481	66,501
Other	<u>582,371</u>	<u>529,995</u>
Subtotal - All Other Expenses	<u>681,852</u>	<u>596,496</u>
 TOTAL EXPENSES	 <u>\$ 3,028,347</u>	 <u>\$ 2,803,724</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	33.0%	34.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 630	\$ -
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 630</u>	<u>\$ -</u>

Comments on FY2016 increase (decrease) over FY2015:

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20 Honors College

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 718,649	\$ 771,367
Fringe Benefits	<u>244,912</u>	<u>267,316</u>
Subtotal - Compensation	<u>963,561</u>	<u>1,038,683</u>
 <u>All Other Expenses</u>		
Travel & Business	66,513	63,924
Other	<u>90,509</u>	<u>80,324</u>
Subtotal - All Other Expenses	<u>157,022</u>	<u>144,248</u>
 TOTAL EXPENSES	 <u>\$ 1,120,583</u>	 <u>\$ 1,182,931</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	34.1%	34.7%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2016 increase (decrease) over FY2015:

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21 Katz Graduate School of Business

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 22,959,363	\$ 22,013,682
Fringe Benefits	<u>7,585,346</u>	<u>7,815,271</u>
Subtotal - Compensation	<u>30,544,709</u>	<u>29,828,953</u>
 <u>All Other Expenses</u>		
Travel & Business	1,566,061	1,562,305
Other	<u>5,267,970</u>	<u>4,757,953</u>
Subtotal - All Other Expenses	<u>6,834,031</u>	<u>6,320,258</u>
 TOTAL EXPENSES	 <u>\$ 37,378,740</u>	 <u>\$ 36,149,211</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	33.0%	35.5%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2016 increase (decrease) over FY2015:

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22 School of Education

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,022,265	\$ 10,730,797
Fringe Benefits	<u>3,532,902</u>	<u>3,713,139</u>
Subtotal - Compensation	<u>14,555,167</u>	<u>14,443,936</u>
 <u>All Other Expenses</u>		
Travel & Business	128,497	175,571
Other	<u>4,507,329</u>	<u>4,872,221</u>
Subtotal - All Other Expenses	<u>4,635,826</u>	<u>5,047,792</u>
 TOTAL EXPENSES	 <u>\$ 19,190,993</u>	 <u>\$ 19,491,728</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	32.1%	34.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 64,320	\$ 136,920
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 64,320</u>	<u>\$ 136,920</u>

Comments on FY2016 increase (decrease) over FY2015:

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23 Swanson School of Engineering

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 27,878,458	\$ 26,178,411
Fringe Benefits	<u>9,062,558</u>	<u>9,084,805</u>
Subtotal - Compensation	<u>36,941,016</u>	<u>35,263,216</u>
 <u>All Other Expenses</u>		
Travel & Business	1,471,144	1,517,499
Other	<u>17,021,139</u>	<u>18,446,340</u>
Subtotal - All Other Expenses	<u>18,492,283</u>	<u>19,963,839</u>
 TOTAL EXPENSES	 <u>\$ 55,433,299</u>	 <u>\$ 55,227,055</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	32.5%	34.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 133,963	\$ 356,682
Other revenue	<u>6,026</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 139,989</u>	<u>\$ 356,682</u>

Comments on FY2016 increase (decrease) over FY2015:

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24 School of Law

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,765,993	\$ 7,587,216
Fringe Benefits	<u>2,545,968</u>	<u>2,638,101</u>
Subtotal - Compensation	<u>10,311,961</u>	<u>10,225,317</u>
<u>All Other Expenses</u>		
Travel & Business	327,664	434,685
Other	<u>7,499,173</u>	<u>6,994,592</u>
Subtotal - All Other Expenses	<u>7,826,837</u>	<u>7,429,277</u>
 TOTAL EXPENSES	 <u>\$ 18,138,798</u>	 <u>\$ 17,654,594</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	32.8%	34.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>10,390</u>	<u>2,589</u>
TOTAL REVENUES	<u>\$ 10,390</u>	<u>\$ 2,589</u>

Comments on FY2016 increase (decrease) over FY2015:

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25 Graduate School of Public & International Affairs

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,497,877	\$ 5,343,019
Fringe Benefits	<u>1,761,025</u>	<u>1,834,910</u>
Subtotal - Compensation	<u>7,258,902</u>	<u>7,177,929</u>
 <u>All Other Expenses</u>		
Travel & Business	426,986	463,117
Other	<u>2,470,869</u>	<u>2,347,861</u>
Subtotal - All Other Expenses	<u>2,897,855</u>	<u>2,810,978</u>
 TOTAL EXPENSES	 <u>\$ 10,156,757</u>	 <u>\$ 9,988,907</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	32.0%	34.3%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2016 increase (decrease) over FY2015:

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26 School of Social Work

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 4,005,756	\$ 3,839,044
Fringe Benefits	<u>1,343,789</u>	<u>1,360,407</u>
Subtotal - Compensation	<u>5,349,545</u>	<u>5,199,451</u>
 <u>All Other Expenses</u>		
Travel & Business	221,154	219,392
Other	<u>1,499,545</u>	<u>1,442,127</u>
Subtotal - All Other Expenses	<u>1,720,699</u>	<u>1,661,519</u>
 TOTAL EXPENSES	 <u>\$ 7,070,244</u>	 <u>\$ 6,860,970</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	33.5%	35.4%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 22,139	\$ -
Other revenue	<u>31,635</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 53,774</u>	<u>\$ -</u>

Comments on FY2016 increase (decrease) over FY2015:

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41 Johnstown Campus

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 16,115,662	\$ 15,919,529
Fringe Benefits	<u>5,323,881</u>	<u>5,579,810</u>
Subtotal - Compensation	<u>21,439,543</u>	<u>21,499,339</u>
 <u>All Other Expenses</u>		
Travel & Business	960,451	908,844
Other	<u>6,785,876</u>	<u>6,529,345</u>
Subtotal - All Other Expenses	<u>7,746,327</u>	<u>7,438,189</u>
 TOTAL EXPENSES	 <u>\$ 29,185,870</u>	 <u>\$ 28,937,528</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	33.0%	35.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 295,413	\$ 302,057
Other revenue	<u>159,221</u>	<u>145,719</u>
TOTAL REVENUES	<u>\$ 454,634</u>	<u>\$ 447,776</u>

Comments on FY2016 increase (decrease) over FY2015:

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42 Greensburg Campus

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,321,556	\$ 9,357,297
Fringe Benefits	<u>3,135,430</u>	<u>3,303,525</u>
Subtotal - Compensation	<u>12,456,986</u>	<u>12,660,822</u>
 <u>All Other Expenses</u>		
Travel & Business	422,447	409,351
Other	<u>2,952,211</u>	<u>2,051,228</u>
Subtotal - All Other Expenses	<u>3,374,658</u>	<u>2,460,579</u>
 TOTAL EXPENSES	 <u>\$ 15,831,644</u>	 <u>\$ 15,121,401</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	33.6%	35.3%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 2,534	\$ 9,299
Other revenue	<u>92,914</u>	<u>72,804</u>
TOTAL REVENUES	<u>\$ 95,448</u>	<u>\$ 82,103</u>

Comments on FY2016 increase (decrease) over FY2015:

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43 Titusville Campus

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,023,427	\$ 3,129,429
Fringe Benefits	<u>1,021,225</u>	<u>1,123,400</u>
Subtotal - Compensation	<u>4,044,652</u>	<u>4,252,829</u>
 <u>All Other Expenses</u>		
Travel & Business	96,673	78,582
Other	<u>1,194,465</u>	<u>912,819</u>
Subtotal - All Other Expenses	<u>1,291,138</u>	<u>991,401</u>
 TOTAL EXPENSES	 <u>\$ 5,335,790</u>	 <u>\$ 5,244,230</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	33.8%	35.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 3,686	\$ 3,782
Other revenue	<u>15,993</u>	<u>20,467</u>
TOTAL REVENUES	<u>\$ 19,679</u>	<u>\$ 24,249</u>

Comments on FY2016 increase (decrease) over FY2015:

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44 Bradford Campus

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,088,605	\$ 10,568,072
Fringe Benefits	<u>3,773,457</u>	<u>3,748,977</u>
Subtotal - Compensation	<u>14,862,062</u>	<u>14,317,049</u>
 <u>All Other Expenses</u>		
Travel & Business	628,587	679,115
Other	<u>8,636,471</u>	<u>8,548,078</u>
Subtotal - All Other Expenses	<u>9,265,058</u>	<u>9,227,193</u>
 TOTAL EXPENSES	 <u>\$ 24,127,120</u>	 <u>\$ 23,544,242</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	34.0%	35.5%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 489,355	\$ 480,930
Other revenue	<u>111,266</u>	<u>58,024</u>
TOTAL REVENUES	<u>\$ 600,621</u>	<u>\$ 538,954</u>

Comments on FY2016 increase (decrease) over FY2015:

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51 University Center for International Studies

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 2,598,337	\$ 2,489,968
Fringe Benefits	<u>1,069,971</u>	<u>914,150</u>
Subtotal - Compensation	<u>3,668,308</u>	<u>3,404,118</u>
 <u>All Other Expenses</u>		
Travel & Business	303,493	318,914
Other	<u>2,272,458</u>	<u>2,045,668</u>
Subtotal - All Other Expenses	<u>2,575,951</u>	<u>2,364,582</u>
 TOTAL EXPENSES	 <u>\$ 6,244,259</u>	 <u>\$ 5,768,700</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	41.2%	36.7%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 80,000	\$ 74,217
Other revenue	<u>60,801</u>	<u>83,510</u>
TOTAL REVENUES	<u>\$ 140,801</u>	<u>\$ 157,727</u>

Comments on FY2016 increase (decrease) over FY2015:

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57 Education-University Service Programs

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 627,297	\$ 608,390
Fringe Benefits	<u>193,670</u>	<u>193,658</u>
Subtotal - Compensation	<u>820,967</u>	<u>802,048</u>
 <u>All Other Expenses</u>		
Travel & Business	7,006	14,156
Other	<u>11,678</u>	<u>18,825</u>
Subtotal - All Other Expenses	<u>18,684</u>	<u>32,981</u>
 TOTAL EXPENSES	 <u>\$ 839,651</u>	 <u>\$ 835,029</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	30.9%	31.8%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2016 increase (decrease) over FY2015:

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60 Libraries

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 9,046,107	\$ 9,137,289
Fringe Benefits	<u>2,974,064</u>	<u>3,109,779</u>
Subtotal - Compensation	<u>12,020,171</u>	<u>12,247,068</u>
 <u>All Other Expenses</u>		
Travel & Business	341,241	360,736
Other	<u>12,445,082</u>	<u>12,205,067</u>
Subtotal - All Other Expenses	<u>12,786,323</u>	<u>12,565,803</u>
 TOTAL EXPENSES	 <u>\$ 24,806,494</u>	 <u>\$ 24,812,871</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	32.9%	34.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 33,976	\$ 34,815
Other revenue	<u>76,015</u>	<u>95,927</u>
TOTAL REVENUES	<u>\$ 109,991</u>	<u>\$ 130,742</u>

Comments on FY2016 increase (decrease) over FY2015:

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78 Learning Research & Development Center

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 3,944,634	\$ 4,753,266
Fringe Benefits	<u>1,359,247</u>	<u>1,702,210</u>
Subtotal - Compensation	<u>5,303,881</u>	<u>6,455,476</u>
<u>All Other Expenses</u>		
Travel & Business	520,364	691,594
Other	<u>1,448,696</u>	<u>407,694</u>
Subtotal - All Other Expenses	<u>1,969,060</u>	<u>1,099,288</u>
 TOTAL EXPENSES	 <u>\$ 7,272,941</u>	 <u>\$ 7,554,764</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
34.5%	35.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 2,502,504	\$ 3,055,216
Other revenue	<u>-</u>	<u>553</u>
TOTAL REVENUES	<u>\$ 2,502,504</u>	<u>\$ 3,055,769</u>

Comments on FY2016 increase (decrease) over FY2015:

The decrease in revenues primarily relates to decreased activity in the Institute for Learning. The decrease in expenses is a result of the decrease in activity, as well as increased incoming transfers from restricted funds (credit to Other expense).

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81 University Center for Social & Urban Research

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 852,283	\$ 791,718
Fringe Benefits	<u>290,769</u>	<u>273,926</u>
Subtotal - Compensation	<u>1,143,052</u>	<u>1,065,644</u>
 <u>All Other Expenses</u>		
Travel & Business	10,212	16,383
Other	<u>72,620</u>	<u>150,807</u>
Subtotal - All Other Expenses	<u>82,832</u>	<u>167,190</u>
 TOTAL EXPENSES	 <u>\$ 1,225,884</u>	 <u>\$ 1,232,834</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	34.1%	34.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 60,924	\$ 172,408
Other revenue	<u>8,611</u>	<u>6,663</u>
TOTAL REVENUES	<u>\$ 69,535</u>	<u>\$ 179,071</u>

Comments on FY2016 increase (decrease) over FY2015:

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94 School of Information Sciences

Statement of Expenses:	Actual 2016	Actual 2015
<u>Compensation Expense</u>		
Salaries	\$ 5,887,588	\$ 5,691,163
Fringe Benefits	2,057,251	2,133,843
Subtotal - Compensation	7,944,839	7,825,006
 <u>All Other Expenses</u>		
Travel & Business	210,201	193,977
Other	2,346,421	1,948,222
Subtotal - All Other Expenses	2,556,622	2,142,199
 TOTAL EXPENSES	 \$ 10,501,461	 \$ 9,967,205

Fringe Benefits as a Percentage of Salaries - Applied Rates:	Actual 2016	Actual 2015
	34.9%	37.5%

Statement of Revenues, excluding tuition, fees and appropriation

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

Comments on FY2016 increase (decrease) over FY2015:

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30 Senior Vice Chancellor, Health Sciences

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,205,598	\$ 7,036,086
Fringe Benefits	<u>1,943,657</u>	<u>2,177,788</u>
Subtotal - Compensation	<u>9,149,255</u>	<u>9,213,874</u>
 <u>All Other Expenses</u>		
Travel & Business	296,744	213,427
Other	<u>6,562,381</u>	<u>5,743,280</u>
Subtotal - All Other Expenses	<u>6,859,125</u>	<u>5,956,707</u>
 TOTAL EXPENSES	 <u>\$ 16,008,380</u>	 <u>\$ 15,170,581</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	27.0%	31.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>3,320,817</u>	<u>3,118,815</u>
TOTAL REVENUES	<u>\$ 3,320,817</u>	<u>\$ 3,118,815</u>

Comments on FY2016 increase (decrease) over FY2015:

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31 School of Dental Medicine

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 17,355,432	\$ 16,840,561
Fringe Benefits	<u>5,658,880</u>	<u>5,811,751</u>
Subtotal - Compensation	<u>23,014,312</u>	<u>22,652,312</u>
 <u>All Other Expenses</u>		
Travel & Business	219,884	213,584
Other	<u>6,600,035</u>	<u>6,699,461</u>
Subtotal - All Other Expenses	<u>6,819,919</u>	<u>6,913,045</u>
 TOTAL EXPENSES	 <u>\$ 29,834,231</u>	 <u>\$ 29,565,357</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	32.6%	34.5%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ 9,890,653	\$ 9,452,122
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 9,890,653</u>	<u>\$ 9,452,122</u>

Comments on FY2016 increase (decrease) over FY2015:

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32 School of Nursing

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,285,304	\$ 11,174,916
Fringe Benefits	<u>3,759,585</u>	<u>4,022,982</u>
Subtotal - Compensation	<u>15,044,889</u>	<u>15,197,898</u>
 <u>All Other Expenses</u>		
Travel & Business	292,062	361,983
Other	<u>26,236</u>	<u>323,667</u>
Subtotal - All Other Expenses	<u>318,298</u>	<u>685,650</u>
 TOTAL EXPENSES	 <u>\$ 15,363,187</u>	 <u>\$ 15,883,548</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	33.3%	36.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 68,577	\$ 99,216
Other revenue	<u>5,943</u>	<u>7,927</u>
TOTAL REVENUES	<u>\$ 74,520</u>	<u>\$ 107,143</u>

Comments on FY2016 increase (decrease) over FY2015:

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33 School of Pharmacy

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,421,513	\$ 5,724,029
Fringe Benefits	<u>2,179,953</u>	<u>2,115,990</u>
Subtotal - Compensation	<u>8,601,466</u>	<u>7,840,019</u>
 <u>All Other Expenses</u>		
Travel & Business	289,495	241,307
Other	<u>789,874</u>	<u>548,246</u>
Subtotal - All Other Expenses	<u>1,079,369</u>	<u>789,553</u>
 TOTAL EXPENSES	 <u>\$ 9,680,835</u>	 <u>\$ 8,629,572</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	33.9%	37.0%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 4,107	\$ 11,272
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 4,107</u>	<u>\$ 11,272</u>

Comments on FY2016 increase (decrease) over FY2015:

The increase in FY2016 expenses is due primarily to a shifting of expenses from restricted to unrestricted accounts.

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34 Graduate School of Public Health

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 5,794,210	\$ 6,241,699
Fringe Benefits	<u>2,079,622</u>	<u>2,298,237</u>
Subtotal - Compensation	<u>7,873,832</u>	<u>8,539,936</u>
 <u>All Other Expenses</u>		
Travel & Business	164,708	224,637
Other	<u>5,622,790</u>	<u>4,836,100</u>
Subtotal - All Other Expenses	<u>5,787,498</u>	<u>5,060,737</u>
 TOTAL EXPENSES	 <u>\$ 13,661,330</u>	 <u>\$ 13,600,673</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	35.9%	36.8%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 111,738	\$ 58,759
Other revenue	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 111,738</u>	<u>\$ 58,759</u>

Comments on FY2016 increase (decrease) over FY2015:

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39 School of Health & Rehabilitation Sciences

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 11,157,983	\$ 10,830,239
Fringe Benefits	<u>3,512,013</u>	<u>3,742,993</u>
Subtotal - Compensation	<u>14,669,996</u>	<u>14,573,232</u>
 <u>All Other Expenses</u>		
Travel & Business	230,532	233,181
Other	<u>(4,301,777)</u>	<u>(3,903,292)</u>
Subtotal - All Other Expenses	<u>(4,071,245)</u>	<u>(3,670,111)</u>
 TOTAL EXPENSES	 <u>\$ 10,598,751</u>	 <u>\$ 10,903,121</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	31.5%	34.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>150,515</u>	<u>174,694</u>
TOTAL REVENUES	<u>\$ 150,515</u>	<u>\$ 174,694</u>

Comments on FY2016 increase (decrease) over FY2015:

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35 School of Medicine

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 50,938,875	\$ 49,830,931
Fringe Benefits	<u>13,636,956</u>	<u>13,510,824</u>
Subtotal - Compensation	<u>64,575,831</u>	<u>63,341,755</u>
 <u>All Other Expenses</u>		
Travel & Business	2,302,419	1,988,142
Other	<u>95,009,256</u>	<u>88,836,669</u>
Subtotal - All Other Expenses	<u>97,311,675</u>	<u>90,824,811</u>
 TOTAL EXPENSES	 <u>\$ 161,887,506</u>	 <u>\$ 154,166,566</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	26.8%	27.1%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 1,066,790	\$ 685,959
Other revenue	<u>114,196,921</u>	<u>108,199,473</u>
TOTAL REVENUES	<u>\$ 115,263,711</u>	<u>\$ 108,885,432</u>

Comments on FY2016 increase (decrease) over FY2015:

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55 University of Pittsburgh Cancer Institute

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 15,435,271	\$ 14,705,452
Fringe Benefits	<u>3,936,523</u>	<u>3,416,926</u>
Subtotal - Compensation	<u>19,371,794</u>	<u>18,122,378</u>
 <u>All Other Expenses</u>		
Travel & Business	325,033	353,472
Other	<u>9,756,948</u>	<u>10,423,765</u>
Subtotal - All Other Expenses	<u>10,081,981</u>	<u>10,777,237</u>
 TOTAL EXPENSES	 <u>\$ 29,453,775</u>	 <u>\$ 28,899,615</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	25.5%	23.2%

Statement of Revenues, excluding tuition, fees and appropriation		
Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>29,453,775</u>	<u>28,899,616</u>
TOTAL REVENUES	<u>\$ 29,453,775</u>	<u>\$ 28,899,616</u>

Comments on FY2016 increase (decrease) over FY2015:

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85 School of Medicine Division Administration

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 19,996,972	\$ 19,471,764
Fringe Benefits	<u>7,092,319</u>	<u>6,934,811</u>
Subtotal - Compensation	<u>27,089,291</u>	<u>26,406,575</u>
 <u>All Other Expenses</u>		
Travel & Business	765,160	666,064
Other	<u>(9,961,846)</u>	<u>(10,004,061)</u>
Subtotal - All Other Expenses	<u>(9,196,686)</u>	<u>(9,337,997)</u>
 TOTAL EXPENSES	 <u>\$ 17,892,605</u>	 <u>\$ 17,068,578</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:	<u>Actual 2016</u>	<u>Actual 2015</u>
	35.5%	35.6%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 609,763	\$ 615,124
Other revenue	<u>17,282,845</u>	<u>16,453,455</u>
TOTAL REVENUES	<u>\$ 17,892,608</u>	<u>\$ 17,068,579</u>

Comments on FY2016 increase (decrease) over FY2015:

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90 Western Psychiatric Institute and Clinic

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 7,921,007	\$ 8,748,480
Fringe Benefits	<u>2,340,600</u>	<u>2,526,780</u>
Subtotal - Compensation	<u>10,261,607</u>	<u>11,275,260</u>
 <u>All Other Expenses</u>		
Travel & Business	270,160	301,965
Other	<u>14,302,255</u>	<u>13,502,640</u>
Subtotal - All Other Expenses	<u>14,572,415</u>	<u>13,804,605</u>
 TOTAL EXPENSES	 <u>\$ 24,834,022</u>	 <u>\$ 25,079,865</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
29.5%	28.9%

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>19,605,975</u>	<u>18,902,220</u>
TOTAL REVENUES	<u>\$ 19,605,975</u>	<u>\$ 18,902,220</u>

Comments on FY2016 increase (decrease) over FY2015:

Certain faculty salaries that had been charged to RC90 and reimbursed via transfers from restricted funds in FY2015 were charged directly to restricted funds in FY2016.

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83 General University

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 6,886,565	\$ 775,866
Fringe Benefits	<u>(9,172,092)</u>	<u>(17,651,053)</u>
Subtotal - Compensation	<u>(2,285,527)</u>	<u>(16,875,187)</u>
 <u>All Other Expenses</u>		
Travel & Business	\$ -	\$ -
Other	<u>123,545,806</u>	<u>130,973,369</u>
Subtotal - All Other Expenses	<u>123,545,806</u>	<u>130,973,369</u>
 TOTAL EXPENSES	 <u>\$ 121,260,279</u>	 <u>\$ 114,098,182</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
n/a	n/a

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ -	\$ -
Other revenue	<u>91,257,823</u>	<u>82,530,118</u>
TOTAL REVENUES	<u>\$ 91,257,823</u>	<u>\$ 82,530,118</u>

Comments on FY2016 increase (decrease) over FY2015:

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

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TOTAL EDUCATIONAL AND GENERAL

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 561,729,402	\$ 540,589,770
Fringe Benefits	<u>174,128,717</u>	<u>167,492,458</u>
Subtotal - Compensation	<u>735,858,119</u>	<u>708,082,228</u>
 <u>All Other Expenses</u>		
Travel & Business	\$ 34,118,826	\$ 33,949,798
Other	<u>516,730,112</u>	<u>510,096,015</u>
Subtotal - All Other Expenses	<u>550,848,938</u>	<u>544,045,813</u>
 TOTAL EXPENSES	 <u>\$ 1,286,707,057</u>	 <u>\$ 1,252,128,041</u>

Statement of Revenues, excluding tuition, fees and appropriation

Non-auxiliary revenue	\$ 24,198,194	\$ 24,264,461
Other revenue	<u>343,022,671</u>	<u>327,717,253</u>
TOTAL REVENUES	<u>\$ 367,220,865</u>	<u>\$ 351,981,714</u>

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

Section 2004-D(A)(3)(I)
Revenue and Expenditure Budget, FY 2016 and FY 2017

Section 2004-D(A)(3)(II)
Actual Revenue and Expenditures, FY 2016 and FY 2015

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

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

Defined Projects and Programs

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report
Revenue and Expenditure Budget, FY 2016 and FY 2017
Actual Revenue and Expenditures, FY 2016 and FY 2015
Nonsalary Compensation as a Percent of Salary
Travel, Subsistence and Lodging Expense
Defined Projects and Programs

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

The following section is a financial reporting of the defined programs covered by specific line item appropriations received from the Commonwealth. Two statements are presented: one for comparative budgets for FY 2016 vs. FY 2017, and the other for comparative actuals for FY 2015 vs. FY 2016. It should be noted that the revenues and expenses reported within this section have already been reported in the other sections of this report. This reporting is presented in compliance with the Act.

General Support (Including Rural Education)
\$143,193,000 Appropriated for FY 2016

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

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

The level of commonwealth support for Educational and General purposes affects the tuition Pitt must charge its students. Over the years, even prior to the massive cuts in FY 2012, Pennsylvania has been a "low-appropriation/high-tuition" state. The University has worked diligently and extensively to implement cost-cutting and operational efficiencies to offset declining commonwealth support while maintaining a high quality of education. Although Pitt has done much to streamline operations, the need to sustain excellence remains our primary concern. An adequate and predictable increase in our 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.

Founded in 1986 by the Pennsylvania General Assembly, STAR-Center is in its 31st year of developing and disseminating best practices for prevention and treatment of youth suicide and suicidal behavior to educational and health professionals, families, and youth at risk. Through research, clinical care, training, and outreach, STAR-Center has become a widely recognized resource on youth suicide prevention and has had a strong influence on national best practice guidelines.

State prevention initiatives: At the state level, STAR-Center continues to provide integral leadership and technical support for the PA Youth Suicide Prevention Initiative (PAYSPI) and the grant to address suicide prevention in schools awarded to the state by the federal Substance Abuse and Mental Health Services Administration in 2014. STAR-Center assists in generating webinars, training materials, and resources to be archived and freely accessible for educators, clinicians, and other professionals on the PAYSPI Web site.

Annual conference and Web site: STAR-Center's annual conference in Pittsburgh attracted more than 300 professionals from educational and human services professions representing 24 counties. The Web site hosts free downloadable manuals for the treatment of depression, anxiety, and emotion dysregulation as well as a guide for postventions in schools following a tragic event.

Outreach: STAR-Center's outreach program continues to provide training and technical assistance to professionals throughout the commonwealth on the recognition and management of suicidal risk in community settings, including schools, primary care facilities, community centers and churches, individuals, and groups.

Clinical Care: STAR-Center provides rapid and comprehensive outpatient assessment and treatment for depressed, anxious, and suicidal youth. In addition to in-depth assessment of current and past psychiatric problems and outpatient treatment, STAR-Center continues to offer an intensive outpatient program (IOP) for 13–18-year-old teens. The STAR IOP is designed for more acutely distressed teens at very high suicidal risk to help divert from the hospital or to transition from a higher level of care. The center has developed a database to facilitate clinical quality improvement and has been able to document strong clinical effects in terms of reduction in suicidality, depression, and anxiety in center patients. STAR-Center also provides bereavement support for the community when family members have lost a loved one to completed suicide.

Training and technical assistance: STAR-Center provided training for three sites to develop their own IOP programs and is currently working with two additional sites. The center provided training opportunities in its clinic for psychiatric and pediatric residents and PhD and master's-level students to learn its methods in evidence-based assessment and intervention, training more than 50 professionals in the past year.

Research: STAR-Center continues to conduct cutting edge research that, while not funded by STAR, informs the center's practice. Currently, the faculty who work in STAR hold five National Institute of Mental Health (NIMH)- funded grants and three foundation grants devoted to use of technology to extend and enhance interventions; testing of psychological treatments for emotionally labile, suicidal youths; development of efficient screening tools for suicidal youths in pediatric emergency rooms; development of brief and efficient diagnostic screeners for patients in mental health settings; and identification of novel biological tests and interventions for treatment-resistant depression and suicidal behavior.

With the Rural Education Outreach line item, the University of Pittsburgh at Bradford continues to deliver educational services to the most rural populations in Pennsylvania (McKean, Elk, Cameron, Forest, Potter, Crawford and Warren counties). These funds enable Pitt–Bradford to dedicate resources to meet the region's special postsecondary, training, and business needs. Through new programs, computer/technology training, and business workshops, along with technical assistance, Pitt–Bradford continues to improve the workforce and the competitiveness of north-central/northwestern Pennsylvania. Funds in the Rural Education Outreach line item support the academic degree programs of accounting, hospitality management, computer information systems and technology and nursing. 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 the Pitt-Bradford contributes more than \$67 million dollars to the regional economy each year. Pitt-Bradford supports 740 jobs with 555 direct jobs and an additional 184 positions produced by the indirect effects of the University's expenditures. Additionally, 56 percent of Pitt-Bradford graduates remain in the region, contributing significantly to an educated workforce.

Pitt-Bradford assumed administrative oversight of the University of Pittsburgh at Titusville (Crawford County) in May 2012 as part of a restructuring aimed at increasing operational efficiencies and collaborative programming. The Rural Education Outreach line item also supports the integration and strengthening of Titusville.

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statements of Expenses and Revenues - FY 2016

Appropriation Line Item - General Support
(Including Rural Education)

Statement of Expenses:	<u>Budget 2016</u>	<u>Budget 2017</u>
<u>Compensation Expense</u>		
Salaries	\$ 508,137,995	\$ 521,532,563
Fringe Benefits	190,551,748	195,053,179
Subtotal-Compensation	<u>698,689,743</u>	<u>716,585,742</u>
<u>All Other Expenses</u>		
Travel & Business	18,591,293	19,101,027
Other	182,198,964	191,670,231
Subtotal-All Other Expenses	<u>200,790,257</u>	<u>210,771,258</u>
 TOTAL EXPENSES	 <u>\$ 899,480,000</u>	 <u>\$ 927,357,000</u>

Statement of Revenues:	<u>Budget 2016</u>	<u>Budget 2017</u>
Commonwealth Appropriation	\$ 143,193,000	\$ 146,773,000
Tuition and Fees	571,271,000	578,712,000
Other	185,016,000	201,872,000
 TOTAL REVENUES	 <u>\$ 899,480,000</u>	 <u>\$ 927,357,000</u>

UNIVERSITY OF PITTSBURGH
of the Commonwealth System of Higher Education
Statements of Expenses and Revenues - FY 2016 vs FY 2015

Appropriation Line Item - General Support
(Including Rural Education)

Statement of Expenses:	<u>Actual 2016</u>	<u>Actual 2015</u>
<u>Compensation Expense</u>		
Salaries	\$ 513,825,185	\$ 494,538,195
Fringe Benefits	<u>192,722,622</u>	<u>186,935,438</u>
Subtotal-Compensation	<u>706,547,807</u>	<u>681,473,633</u>
<u>All Other Expenses</u>		
Travel & Business	18,689,850	18,005,636
Other	<u>181,926,343</u>	<u>156,736,731</u>
Subtotal-All Other Expenses	<u>200,616,193</u>	<u>174,742,367</u>
 TOTAL EXPENSES	 <u>\$ 907,164,000</u>	 <u>\$ 856,216,000</u>

Fringe Benefits as a Percentage of Salaries - Applied Rates:

<u>Actual 2016</u>	<u>Actual 2015</u>
37.5%	37.8%

Statement of Revenues:	<u>Actual 2016</u>	<u>Actual 2015</u>
Commonwealth Appropriation	\$ 143,193,000	\$ 136,293,000
Tuition and Fees	565,369,000	559,302,000
Other	<u>198,602,000</u>	<u>160,621,000</u>
 TOTAL REVENUES	 <u>\$ 907,164,000</u>	 <u>\$ 856,216,000</u>

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

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

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

By University Responsibility Center

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

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

Notes and Definitions

The number of employees reported in each Responsibility Center unit includes the number of regular, full-time employees as of October 31, 2015. Each individual is reported in their Primary Responsibility Center, which is the unit primarily responsible for paying the individual.

The mean and median salaries of faculty employees are reported as nine-month equivalent salaries. For faculty with a 12-month contract salary, the nine-month equivalent salary is derived by multiplying by a factor of 0.818181. The salaries of full-time faculty who have 8-month, 9-month, or 10-month contracts are unadjusted. Salaries represent payments from all sources of funds, both unrestricted University funds and restricted funds. Salary amounts do not include payments for overload, additional payments for summer teaching, or any other extra contractual activity.

Faculty employees in the “Other” rank category include faculty librarians, teachers, and post doctorate associates (including research associates).

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

The mean and median salaries of staff employees are 12-month salaries. Salary figures do not include payments for overtime, or any other extra contractual activity.

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Associate Vice Chancellor Human Resources

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	12	\$108,654	\$92,500
Other Professionals	40	\$39,173	\$34,707
Secretarial and Clerical	5	\$28,497	\$28,560
Technical, Skilled and Service	22	\$23,763	\$25,000
Total	79		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Athletics

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	18	\$130,926	\$92,061
Other Professionals	132	\$100,435	\$50,500
Secretarial and Clerical	7	\$35,709	\$32,775
Technical, Skilled and Service	-	-	-
Total	157		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Bradford Campus

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	11	\$84,536	\$78,775
Associate Professor	29	\$70,003	\$71,664
Assistant Professor	21	\$58,145	\$57,000
Instructor	8	\$49,702	\$51,989
Lecturer, Research/Post Doctoral Associates and Other	1	na	na
Total	70		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	12	\$104,076	\$96,412
Other Professionals	76	\$42,810	\$39,891
Secretarial and Clerical	21	\$30,127	\$29,428
Technical, Skilled and Service	16	\$39,105	\$37,315
Total	125		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Business Operations

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	9	\$73,613	\$70,758
Other Professionals	108	\$47,712	\$44,633
Secretarial and Clerical	44	\$25,199	\$24,246
Technical, Skilled and Service	274	\$42,501	\$40,539
Total	435		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Chancellor

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	57	\$136,333	\$95,527
Other Professionals	111	\$48,334	\$46,350
Secretarial and Clerical	3	na	na
Technical, Skilled and Service	-	-	-
Total	171		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Chief Financial Officer

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	57	\$128,944	\$101,584
Other Professionals	146	\$53,137	\$48,982
Secretarial and Clerical	17	\$27,802	\$26,587
Technical, Skilled and Service	1	na	na
Total	221		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: College of General Studies

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	1	na	na
Other Professionals	15	\$42,479	\$37,759
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	-	-	-
Total	18		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Computing Services and System Development

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	8	\$136,192	\$142,161
Other Professionals	175	\$73,902	\$69,630
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	14	\$50,418	\$50,974
Total	199		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Dental Medicine

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	12	\$135,153	\$134,635
Associate Professor	22	\$105,156	\$106,973
Assistant Professor	45	\$94,084	\$90,831
Instructor	11	\$51,521	\$49,091
Lecturer, Research/Post Doctoral Associates and Other	5	\$35,444	\$33,764
Total	95		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	4	\$90,089	\$81,425
Other Professionals	103	\$43,799	\$41,615
Secretarial and Clerical	27	\$30,314	\$29,460
Technical, Skilled and Service	53	\$29,097	\$28,473
Total	187		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

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

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	28	\$195,047	\$199,098
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	2	na	na
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	32		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	8	\$101,425	\$86,641
Other Professionals	33	\$49,430	\$47,656
Secretarial and Clerical	-	-	-
Technical, Skilled and Service	-	-	-
Total	41		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Dietrich School of Arts and Sciences-Humanities

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	54	\$134,624	\$113,710
Associate Professor	52	\$78,887	\$76,951
Assistant Professor	64	\$69,286	\$69,902
Instructor	29	\$39,348	\$41,000
Lecturer, Research/Post Doctoral Associates and Other	119	\$44,088	\$43,206
Total	318		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	-	-	-
Other Professionals	44	\$37,711	\$35,137
Secretarial and Clerical	5	\$28,368	\$30,631
Technical, Skilled and Service	-	-	-
Total	49		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

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

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	102	\$127,156	\$121,144
Associate Professor	57	\$88,747	\$89,224
Assistant Professor	68	\$73,213	\$81,154
Instructor	16	\$40,259	\$42,114
Lecturer, Research/Post Doctoral Associates and Other	128	\$44,986	\$42,776
Total	371		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	7	\$78,128	\$75,770
Other Professionals	138	\$41,270	\$38,050
Secretarial and Clerical	18	\$30,911	\$27,695
Technical, Skilled and Service	32	\$32,691	\$25,997
Total	195		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

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

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	25	\$137,315	\$122,344
Associate Professor	32	\$102,586	\$91,083
Assistant Professor	34	\$83,423	\$77,140
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	35	\$50,262	\$48,001
Total	126		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	-	-	-
Other Professionals	16	\$40,432	\$37,669
Secretarial and Clerical	6	\$26,250	\$26,382
Technical, Skilled and Service	1	na	na
Total	23		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

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

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	4	\$74,700	\$72,764
Other Professionals	52	\$40,193	\$37,146
Secretarial and Clerical	1	na	na
Technical, Skilled and Service	-	-	-
Total	57		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Education

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	16	\$123,269	\$114,239
Associate Professor	32	\$102,335	\$94,233
Assistant Professor	36	\$73,560	\$79,248
Instructor	3	na	na
Lecturer, Research/Post Doctoral Associates and Other	47	\$46,968	\$42,697
Total	134		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	8	\$77,722	\$71,543
Other Professionals	90	\$47,300	\$44,264
Secretarial and Clerical	6	\$32,416	\$31,070
Technical, Skilled and Service	4	\$23,827	\$22,369
Total	108		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Education-University Service Programs

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	4	\$46,194	\$43,497
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	4		

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

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Facilities Management

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	6	\$122,785	\$124,397
Other Professionals	72	\$60,903	\$64,037
Secretarial and Clerical	9	\$29,960	\$28,760
Technical, Skilled and Service	357	\$45,525	\$35,381
Total	444		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: General Counsel

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	12	\$190,644	\$165,864
Other Professionals	5	\$49,028	\$46,568
Secretarial and Clerical	5	\$38,439	\$37,735
Technical, Skilled and Service	-	-	-
Total	22		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Graduate School of Public and International Affairs

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	10	\$136,763	\$143,652
Associate Professor	9	\$109,080	\$108,374
Assistant Professor	11	\$90,282	\$90,030
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	5	\$52,810	\$46,818
Total	35		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	3	na	na
Other Professionals	16	\$47,101	\$44,708
Secretarial and Clerical	3	na	na
Technical, Skilled and Service	-	-	-
Total	22		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Graduate School of Public Health

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	37	\$159,831	\$141,333
Associate Professor	44	\$101,792	\$96,619
Assistant Professor	71	\$72,561	\$72,710
Instructor	2	na	na
Lecturer, Research/Post Doctoral Associates and Other	24	\$34,900	\$34,209
Total	178		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	18	\$87,577	\$85,528
Other Professionals	265	\$52,618	\$50,989
Secretarial and Clerical	21	\$37,676	\$37,369
Technical, Skilled and Service	7	\$30,346	\$30,631
Total	311		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Greensburg Campus

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	6	\$83,530	\$82,042
Associate Professor	26	\$70,562	\$69,184
Assistant Professor	28	\$58,817	\$58,289
Instructor	16	\$43,742	\$45,982
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	76		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	11	\$70,306	\$65,255
Other Professionals	52	\$37,635	\$36,180
Secretarial and Clerical	12	\$24,802	\$25,982
Technical, Skilled and Service	27	\$34,698	\$31,725
Total	102		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Health and Rehabilitation Sciences

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	17	\$117,930	\$108,530
Associate Professor	23	\$81,488	\$81,707
Assistant Professor	61	\$70,346	\$70,296
Instructor	30	\$58,604	\$57,273
Lecturer, Research/Post Doctoral Associates and Other	3	na	na
Total	134		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	3	na	na
Other Professionals	56	\$47,186	\$44,537
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	1	na	na
Total	62		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Information Sciences

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	11	\$124,731	\$130,605
Associate Professor	13	\$99,739	\$102,313
Assistant Professor	11	\$72,320	\$75,125
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	37		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	2	na	na
Other Professionals	16	\$53,830	\$52,655
Secretarial and Clerical	4	\$41,198	\$39,748
Technical, Skilled and Service	-	-	-
Total	22		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Johnstown Campus

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	11	\$85,895	\$81,732
Associate Professor	48	\$69,586	\$69,806
Assistant Professor	53	\$56,405	\$56,088
Instructor	24	\$51,147	\$48,914
Lecturer, Research/Post Doctoral Associates and Other	1	na	na
Total	137		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	8	\$83,275	\$85,154
Other Professionals	81	\$44,510	\$41,000
Secretarial and Clerical	27	\$29,228	\$28,145
Technical, Skilled and Service	61	\$36,598	\$35,110
Total	177		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Katz Graduate School of Business

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	33	\$193,987	\$191,734
Associate Professor	24	\$145,746	\$125,989
Assistant Professor	29	\$141,977	\$122,807
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	1	na	na
Total	87		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	10	\$96,049	\$92,005
Other Professionals	67	\$49,359	\$44,290
Secretarial and Clerical	11	\$26,687	\$25,625
Technical, Skilled and Service	-	-	-
Total	88		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Law

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	26	\$164,722	\$169,264
Associate Professor	6	\$88,535	\$81,099
Assistant Professor	8	\$82,666	\$77,114
Instructor	2	na	na
Lecturer, Research/Post Doctoral Associates and Other	6	\$52,399	\$49,495
Total	48		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	5	\$84,656	\$85,367
Other Professionals	23	\$48,062	\$52,049
Secretarial and Clerical	8	\$33,098	\$29,632
Technical, Skilled and Service	-	-	-
Total	36		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Learning Research and Development Center

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	22	\$63,683	\$59,595
Total	22		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	1	na	na
Other Professionals	40	\$46,493	\$45,399
Secretarial and Clerical	4	\$31,304	\$28,957
Technical, Skilled and Service	4	\$25,685	\$25,687
Total	49		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Libraries

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	65	\$56,431	\$45,067
Total	65		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	2	na	na
Other Professionals	92	\$35,621	\$30,539
Secretarial and Clerical	15	\$28,033	\$22,314
Technical, Skilled and Service	-	-	-
Total	109		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Medicine

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	508	\$118,147	\$118,277
Associate Professor	555	\$78,736	\$50,073
Assistant Professor	1,028	\$56,986	\$40,909
Instructor	97	\$48,238	\$46,346
Lecturer, Research/Post Doctoral Associates and Other	516	\$37,135	\$36,472
Total	2,704		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	70	\$80,848	\$82,758
Other Professionals	1,223	\$50,627	\$47,545
Secretarial and Clerical	41	\$36,160	\$34,649
Technical, Skilled and Service	128	\$29,549	\$28,700
Total	1,462		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Nursing

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	19	\$114,407	\$124,119
Associate Professor	18	\$86,795	\$88,068
Assistant Professor	52	\$66,756	\$66,487
Instructor	2	na	na
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	93		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	7	\$83,487	\$75,000
Other Professionals	53	\$46,706	\$45,805
Secretarial and Clerical	10	\$30,181	\$29,397
Technical, Skilled and Service	2	na	na
Total	72		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Pharmacy

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	15	\$143,102	\$126,452
Associate Professor	22	\$101,984	\$99,976
Assistant Professor	35	\$83,915	\$85,909
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	14	\$34,424	\$31,091
Total	86		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	4	\$98,980	\$91,869
Other Professionals	51	\$46,444	\$44,867
Secretarial and Clerical	-	-	-
Technical, Skilled and Service	-	-	-
Total	55		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Research Conduct and Compliance

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	12	\$98,983	\$88,513
Other Professionals	51	\$62,186	\$55,446
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	-	-	-
Total	65		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: School of Medicine Division Administration

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	1	na	na
Associate Professor	1	na	na
Assistant Professor	3	na	na
Instructor	1	na	na
Lecturer, Research/Post Doctoral Associates and Other	1	na	na
Total	7		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	41	\$148,528	\$115,726
Other Professionals	157	\$53,690	\$50,328
Secretarial and Clerical	8	\$32,172	\$31,090
Technical, Skilled and Service	148	\$33,017	\$35,381
Total	354		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Secretary of the Board of Trustees

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	6	\$124,793	\$99,137
Other Professionals	6	\$53,111	\$48,697
Secretarial and Clerical	3	na	na
Technical, Skilled and Service	-	-	-
Total	15		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Senior Vice Chancellor and Provost

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	1	na	na
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	2	na	na
Total	3		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	80	\$166,254	\$124,332
Other Professionals	214	\$46,711	\$42,457
Secretarial and Clerical	47	\$25,537	\$23,782
Technical, Skilled and Service	3	na	na
Total	344		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Senior Vice Chancellor Business and Operations

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	18	\$143,029	\$121,379
Other Professionals	14	\$55,798	\$53,304
Secretarial and Clerical	1	na	na
Technical, Skilled and Service	-	-	-
Total	33		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Senior Vice Chancellor Health Sciences

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	1	na	na
Assistant Professor	-	-	-
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	24	\$60,412	\$57,220
Total	25		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	12	\$199,313	\$163,321
Other Professionals	30	\$42,992	\$39,082
Secretarial and Clerical	1	na	na
Technical, Skilled and Service	-	-	-
Total	43		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Social Work

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	3	na	na
Associate Professor	13	\$91,364	\$92,305
Assistant Professor	16	\$71,785	\$72,882
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	4	\$49,354	\$48,335
Total	36		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	5	\$77,305	\$78,667
Other Professionals	96	\$51,818	\$53,295
Secretarial and Clerical	6	\$28,326	\$27,316
Technical, Skilled and Service	-	-	-
Total	107		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Student Affairs

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	17	\$102,625	\$100,368
Other Professionals	117	\$43,866	\$41,718
Secretarial and Clerical	19	\$26,559	\$25,704
Technical, Skilled and Service	1	na	na
Total	154		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: Swanson School of Engineering

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	47	\$156,637	\$146,336
Associate Professor	56	\$105,051	\$103,977
Assistant Professor	53	\$77,706	\$82,887
Instructor	-	-	-
Lecturer, Research/Post Doctoral Associates and Other	64	\$34,209	\$34,254
Total	220		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	8	\$110,777	\$104,397
Other Professionals	92	\$48,998	\$44,047
Secretarial and Clerical	4	\$31,033	\$30,713
Technical, Skilled and Service	8	\$52,213	\$47,522
Total	112		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Titusville Campus

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	1	na	na
Associate Professor	4	\$65,229	\$65,415
Assistant Professor	11	\$55,108	\$51,769
Instructor	8	\$47,519	\$47,120
Lecturer, Research/Post Doctoral Associates and Other	-	-	-
Total	24		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	1	na	na
Other Professionals	17	\$35,750	\$36,259
Secretarial and Clerical	8	\$24,480	\$23,077
Technical, Skilled and Service	10	\$34,198	\$30,269
Total	36		

University of Pittsburgh
Mean and Median Salaries of Full-Time Employees
as of October 31, 2015

Responsibility Center: University Center for International Studies

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	-	-	-
Associate Professor	-	-	-
Assistant Professor	-	-	-
Instructor	3	na	na
Lecturer, Research/Post Doctoral Associates and Other	4	\$49,615	\$51,174
Total	7		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	9	\$79,592	\$75,351
Other Professionals	53	\$45,903	\$43,870
Secretarial and Clerical	4	\$28,397	\$27,088
Technical, Skilled and Service	-	-	-
Total	66		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: University Center for Social and Urban Research

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	2	na	na
Other Professionals	23	\$49,400	\$46,890
Secretarial and Clerical	-	-	-
Technical, Skilled and Service	5	\$27,777	\$27,565
Total	30		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: University Honors College

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	-	-	-
Other Professionals	12	\$47,639	\$46,169
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	-	-	-
Total	14		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: University of Pittsburgh Cancer Institute

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	8	\$64,120	\$82,054
Other Professionals	114	\$47,032	\$44,287
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	10	\$31,533	\$30,611
Total	134		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

Responsibility Center: Vice Chancellor Institutional Advancement

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

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	46	\$99,389	\$81,846
Other Professionals	87	\$44,061	\$40,344
Secretarial and Clerical	2	na	na
Technical, Skilled and Service	-	-	-
Total	135		

University of Pittsburgh
 Mean and Median Salaries of Full-Time Employees
 as of October 31, 2015

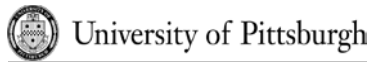
Responsibility Center: Salaries not displayed on previous pages

Faculty	Full-Time Employees	Mean Salary	Median Salary
Professor	7	\$166,522	\$129,718
Associate Professor	2	na	na
Assistant Professor	3	na	na
Instructor	15	\$48,328	\$49,248
Lecturer, Research/Post Doctoral Associates and Other	18	\$47,608	\$47,772
Total	45		

Staff	Full-Time Employees	Mean Salary	Median Salary
Executive	15	\$84,481	\$73,623
Other Professionals	1	na	na
Secretarial and Clerical	26	\$32,189	\$32,118
Technical, Skilled and Service	9	\$30,128	\$31,351
Total	51		

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

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



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

POLICY

I. SCOPE

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

II. POLICY

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

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

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

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

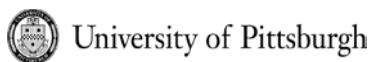
Another option, available at any age, subject to agreement between the faculty member and his or her academic unit, is a permanent reduction of the appointment to a designated fraction of full University responsibilities.

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

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

III. REFERENCE

Procedure 02-08-01, Preparation for Retirement



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

POLICY

I. SCOPE

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

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

II. POLICY

EMERITUS RECOGNITION

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

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

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

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

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

ANNUITY, MEDICAL, AND LIFE INSURANCE

Annuity and Other Options of Cashability and Transferability

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

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

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

Medical Insurance

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

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

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

Life Insurance

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

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

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

EDUCATIONAL BENEFITS

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

MEMBERSHIPS

Committee Memberships

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

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

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

University Senate

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

The Faculty Club

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

Women's Association

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

ID CARDS AND OTHER SERVICES

ID Cards

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

Parking

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

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

III. REFERENCE

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

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

Policy 07-10-01, University Identification Cards



University of Pittsburgh

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

POLICY

I. SCOPE

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

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

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

II. POLICY

Contributory Tax-Deferred Annuity Plan

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

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

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

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

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

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

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

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

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

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

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

Noncontributory Defined Benefit Pension Plan

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

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

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

III. EXHIBITS

Exhibit A, Retirement Program

Exhibit B, Retirement Program (Delayed Vesting)

IV. REFERENCES

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

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



University of Pittsburgh

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

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

Name (Print Last, First, Middle Initial)	Effective Date	Social Security Number	Hire Date
Section IA Basic Contribution:		Additional Contributions	Accelerated Option
Employee _____ 3% _____ 4% _____ 5% _____ 6% _____ 7% _____ 8%	*See Section IIA & IIB _____ 8% + Additional		Begin Date _____ End Date _____ elect _____ 8% (14.5% University Match - up to 120 Months or Age 65, whichever occurs first)
University 4.5% 6.0% 7.5% 9.0% 10.5% 12.0%	* If this election is made, your Basic Contributions will be treated entirely as Tax-Deferred Contributions up to the IRS limit that applies to you, as described below in Section IIA.		_____ Change (Check Basic, Same University End)
TOTAL 7.5% 10.0% 12.5% 15.0% 17.5% 20.0%			_____ Revoke (Check Basic, Remove End Date, See Recovery Calculation)

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

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

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

Explanation: Total amount of your Tax-Deferred Contributions is limited by a "regular annual limit" with two exceptions that are subject to IRS regulations.
Regular Annual Limit: \$18,000 for 2016.
15-Year Exception: Those with 15 or more years of full-time service may be eligible to increase annual limit by up to \$3,000.
Age 50 Exception: Those who are age 50 or older by 12/31/16 may increase annual limit by an additional \$6,000 for 2016. Those eligible for both the age 50 exception and the 15-year exception must use the 15-year exception first.

Election: I elect to make additional Tax-Deferred Contributions in excess of 8% either by designating an additional amount or percentage of base salary (first choice below) or by electing that my total Tax-Deferred Contributions for the year *(including my 8% Basic contribution)* equal one of the four maximum limits selected below, as adjusted year to year

(R) _____	8% + _____ % of base salary per pay period	
(N) _____	Total "regular annual limit":	\$18,000 for 2016
(O) _____	Total limit under 15-Year Exception:	\$21,000 (\$18,000 + \$3,000) for 2016
(P) _____	Total limit under the Age 50 Exception:	\$24,000 (\$18,000 + \$6,000) for 2016
(Q) _____	Total limit under 15-Year plus Age 50 Exceptions:	\$27,000 (\$18,000 + \$3,000 + \$6,000) for 2016

Questionnaire and Note:

A. Were you previously employed by the University or UPMCHS in any capacity for remuneration? If Yes, Yes No
 list department dates, and/or type of employment and/or affiliation. _____

B. Did you ever participate in the University of Pittsburgh Defined Contribution Program? Yes No
 Did you ever participate in the University of Pittsburgh Defined Benefit Plan? Yes No

NOTE: If you participate in **any** other qualified retirement plan during a year, you need to be aware of two limits. First, the annual limits (discussed above) apply to all 403(b) and 401(k) pre-tax contributions made by you during any calendar year. New hires and employees with a second job need to take contributions under the other employer's plan into account before making an election under the University's 403(b) plan. Second, if you own more than 50% of a trade or a business (such as consulting practice) that sponsors a retirement plan (including Keogh plan), your total contributions under that plan and the 403(b) plan may not exceed the "415 limit" (\$53,000 for 2016). Contact the Benefits Office if you think that you have a problem with a limit.

Section III Certification/Signature:

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

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

_____ Employee Signature	_____ Date	_____ Campus Phone
For University Use:		
_____ University of Pittsburgh Benefits Administration/Date		



University of Pittsburgh

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

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

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

Section IA Basic Contribution:

Employee	_____ 3%	_____ 4%	_____ 5%	_____ 6%	_____ 7%	_____ 8%
University	3%	4%	5%	6%	7%	8%
TOTAL	6%	8%	10%	12%	14%	16%

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

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

Section II Contribution

Total amount of your Tax-Deferred Contributions is limited by a "regular annual limit" with two exceptions that are subject to IRS regulations.

Regular Annual Limit: \$18,000 for 2016.

15-Year Exception: Those with 15 or more years of full-time service may be eligible to increase annual limit by up to \$3,000.

Age 50 Exception: Those who are age 50 or older by 12/31/16 may increase annual limit by an additional \$6,000 for 2016. Those eligible for both the age 50 exception and the 15-year exception must use the 15-year exception first.

Total amount of your Contributions is limited by an "annual limit" on compensation. \$265,000 for 2016.

Election

(R)	N/A	8% + _____% of base salary per pay period	
(N)	N/A	Total "regular annual limit":	\$18,000 for 2016
(O)	N/A	Total limit under 15-Year Exception:	\$21,000 (\$18,000 + \$3,000) for 2016
→ (P)		Total tax-deferred limit/Age 50 Exception:	\$24,000 (\$18,000 + \$6,000) for 2016
→ Comment	_____	Contribution capped by compensation limit.	\$265,000 x .08 = \$21,200
(Q)	N/A	Total limit under 15-Year plus Age 50 Exceptions:	\$27,000 (\$18,000 + \$3,000 + \$6,000) for 2016

Note:

If you participate in **any** other qualified retirement plan during a year, you need to be aware of two limits. First, the annual limits (discussed above) apply to all 403(b) and 401(k) pre-tax contributions made by you during any calendar year. New hires and employees with a second job need to take contributions under the other employer's plan into account before making an election under the University's 403(b) plan. Second, if you own more than 50% of a trade or a business (such as consulting practice) that sponsors a retirement plan (including Keogh plan), your total contributions under that plan and the 403(b) plan may not exceed the "415 limit" (\$53,000 for 2016). Contact the Benefits Office if you think that you have a problem with a limit.

Section III Certification/Signature:

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

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

Employee Signature	Date	Campus Phone
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For University Use:

University of Pittsburgh Benefits Administration/Date

UNIVERSITY OF PITTSBURGH
Financial Disclosure Report

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

UNIVERSITY OF PITTSBURGH POLICY 02-07-01

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

I. SCOPE

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

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

II. POLICY

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

FACULTY SCHOLARSHIPS

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

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

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

SPOUSE SCHOLARSHIPS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Falk School Scholarships

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

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

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

RETIRED/SEPARATED FACULTY

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

TAX WITHHOLDING ON TUITION SCHOLARSHIPS

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

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

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

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

GENERAL TERMS AND CONDITIONS

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

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

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

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

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

III. REFERENCES

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

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

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

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

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

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

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



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

POLICY

I. SCOPE

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

II. POLICY

Faculty Scholarships

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

Spouse Scholarships

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

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

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

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

Dependent Children

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

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

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

Dependent Children Attending Other Institutions

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

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

Falk School Scholarships

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

General Terms and Conditions

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

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

III. REFERENCES

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

Policy 07-06-08, Domestic Partner Benefits

Procedure 07-06-08, Domestic Partner Benefits

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

Procedure 09-05-08, Termination of Registration



University of Pittsburgh

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

POLICY

I. SCOPE

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

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

II. POLICY

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

STAFF SCHOLARSHIPS

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

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

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

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

- The first eight credits taken each 15 week term.

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

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

credits per term for a subsequent undergraduate degree.

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

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

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

SPOUSE SCHOLARSHIPS

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

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

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

DEPENDENT CHILDREN SCHOLARSHIPS

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

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

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

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

- The scholarship covers full undergraduate tuition at the University of Pittsburgh.
- The dependent child is eligible for a maximum of 12 terms of full- or part-time study in an undergraduate program leading to a first baccalaureate degree.

- Registration for less than the maximum credit load allowed in Fall, Spring, or Summer uses one of the 12 allowable terms. Also, dependent children attending high school and registering for courses in a term at the University uses one term of the 12 allowable if they matriculate at the University.

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

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

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

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

Falk School Scholarships

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

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

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

RETIRED/SEPARATED STAFF

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

TAX WITHHOLDING ON TUITION SCHOLARSHIPS

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

1. Matriculation of the employee being classified as graduate level.

2. Exclusion from taxable income for educational benefits up to a maximum annual amount.
3. Exclusion from taxable income for educational benefits if certain requirements and conditions are fulfilled.

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

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

GENERAL TERMS AND CONDITIONS

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

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

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

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

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

III. REFERENCES

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

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

Policy 07-06-08, Domestic Partner Benefits

Procedure 07-06-08, Domestic Partner Benefits

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

Policy 09-03-01, Tuition Exchange Scholarship Program



University of Pittsburgh

Category	PERSONNEL	Number	07-11-02
Section	Staff Educational Benefits		
Subject	Effect of Separation on Eligibility for Staff Scholarship Benefits		
Effective Date	July 1, 1994 (Published December 22, 1995)		

POLICY

I. SCOPE

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

II. POLICY

Staff Scholarships

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

Spouse Scholarships

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

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

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

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

Dependent Children

The University requires documentation to verify dependency status.

Dependent Children Attending the University of Pittsburgh

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

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

Dependent Children Attending Other Institutions

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

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

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

Falk School Scholarships

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

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

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

General Terms and Conditions

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

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

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

III. REFERENCES

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

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

Policy 07-06-08, Domestic Partner Benefits

Procedure 07-06-08, Domestic Partner Benefits

Procedure 09-05-08, Termination of Registration



University of Pittsburgh

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

POLICY

I. SCOPE

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

II. POLICY

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

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

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

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

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

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

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

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

III. REFERENCES

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



University of Pittsburgh

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

POLICY

I. SCOPE

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

II. POLICY

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

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

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

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

University of Pittsburgh as the Sponsoring Institution

Application for scholarship through the Tuition Exchange Program is open only to freshmen dependent children of regular full-time employees with at least one year of full-time service. The deadline for submitting an application for a Tuition Exchange Scholarship is April 1 for the subsequent Fall Term.

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

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

recertified each academic year.

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

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

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

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

The University may require documentation to verify dependency status.

University of Pittsburgh as the Host Institution

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

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

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

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

Tuition Exchange

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

III. REFERENCE

Procedure 09-03-01, Tuition Exchange Scholarship Program