

## CHANCELLOR'S STATEMENT

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

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

For this, thank you.

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

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

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

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

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

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

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

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

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

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

Respectfully,

A handwritten signature in black ink, appearing to read "Patrick Gallagher". The signature is fluid and cursive, with a large initial "P" and "G".

Patrick Gallagher  
Chancellor  
University of Pittsburgh

**One of the most innovative  
universities in the world**

— *Reuters*

**The top public university  
in the Northeast**

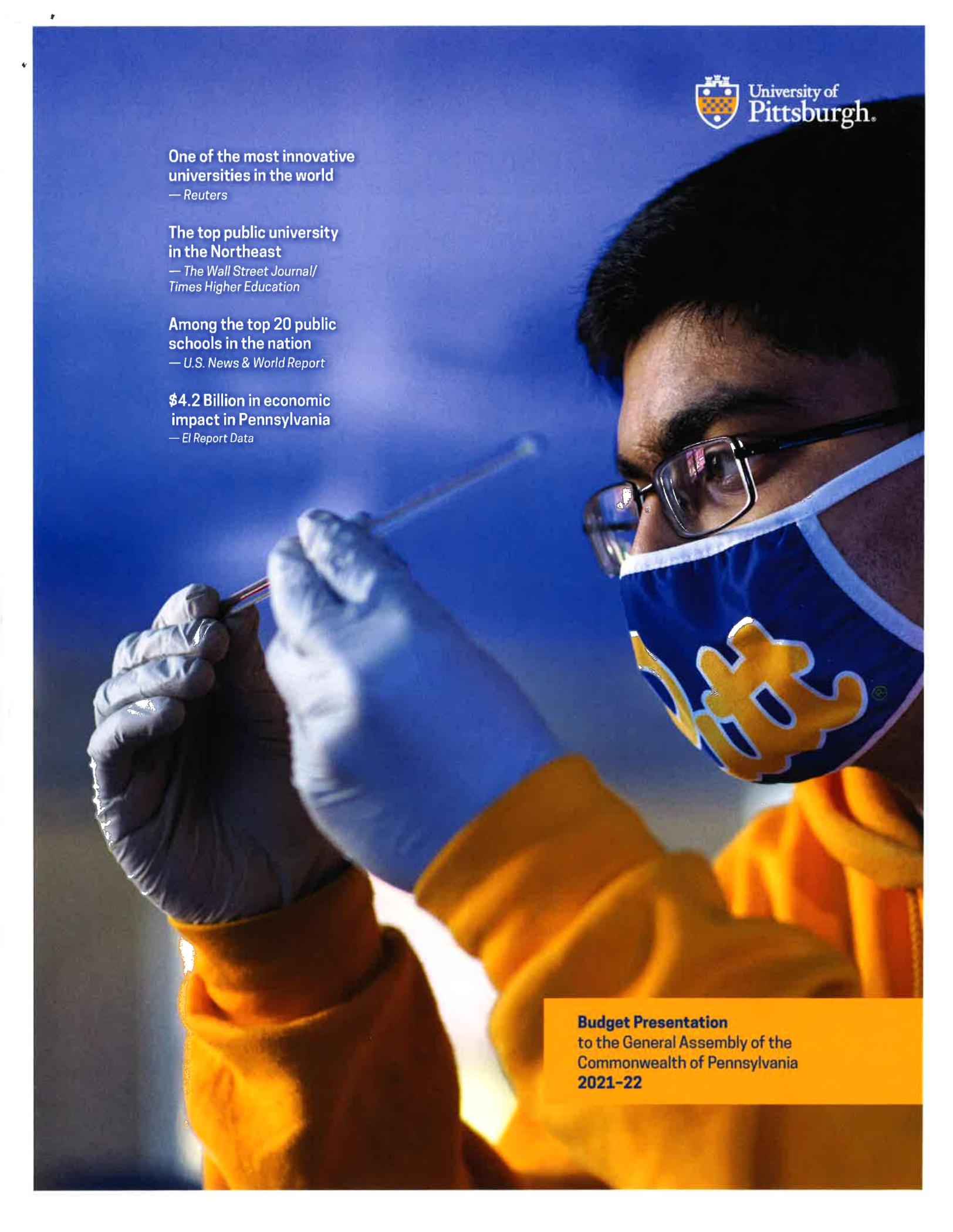
— *The Wall Street Journal/  
Times Higher Education*

**Among the top 20 public  
schools in the nation**

— *U.S. News & World Report*

**\$4.2 Billion in economic  
impact in Pennsylvania**

— *EI Report Data*



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

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Respectfully,



**Patrick Gallagher**  
Chancellor  
University of Pittsburgh

## THE STUDENT EXPERIENCE

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

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

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

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

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

The most innovative programs are highlighted below:

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

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

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

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

## OUTSTANDING FACULTY

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

The accomplishments, recognition and research support garnered by our faculty members are clear signs that Pitt is building on its proud past, a legacy that includes developing the vaccine that won this nation's war against polio; both the surgical techniques and drug therapies that have made human organ transplantation a treatment option available around the world; identification of the dangers of environmental lead on brain development; and the creation of artificial insulin, a lifesaving innovation for

millions of people with diabetes. Last year, a particularly noteworthy achievement was made by Professor Graham Hatfull, whose work on engineered bacteriophages saved the life of a British girl who was gravely ill with an antibiotic-resistant infection. His work has the potential to be the next big thing in treating bacterial infections and achieved much-deserved worldwide attention.

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

## Research Strength

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

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

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

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

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

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

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

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

Some examples include the following:

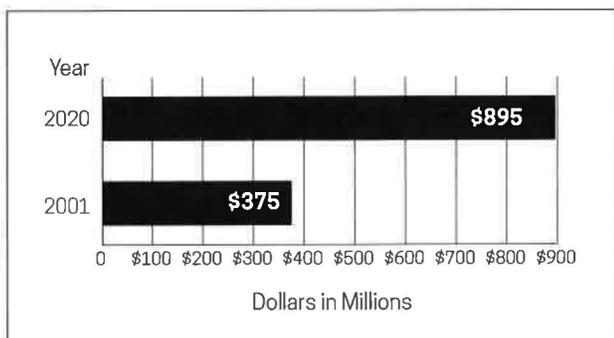
- **College in High School** enables high school students to get college credit while still in high school with discounted tuition. Annually, 4,500 high school students enroll and 300 high school teachers serve as instructors.
- **HealthyCHILD** provides trauma-informed developmental, behavioral and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

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

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

## Pitt Partnering as an Economic Driver

### RESEARCH FUNDING



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

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

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

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

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

## Pitt Ventures

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

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

## Institute for Entrepreneurial Excellence

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

## Sustainability

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

## Regional Campuses

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

### University of Pittsburgh at Bradford

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

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

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

### Community Initiatives 2019-20

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

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

▪ **Institutional Advancement Improvements:**

We completed the data migration from the Raiser's Edge software program to Advance, a key operational benchmark to improve data integration and achieve operational efficiencies in the Institutional Advancement Office.

▪ **Promoting Digital Infrastructure:** The Washington Post published an opinion piece written by Pitt-Johnstown President Jem Spectar. The article emphasized the need to invest in K-16 digital skills as well as digital infrastructure to catalyze growth in the economy for rural America.

▪ **FIRST for Rural Pennsylvania Collaborative:** In collaboration with the Appalachia Intermediate Unit 8 and the Laurel Highlands Education and Robotics, Pitt-Johnstown is working to grow and strengthen both K-12 school and community participation in FIRST (For Inspiration and Recognition of Science and Technology) Robotics programs across the Commonwealth, one rural region at a time, over several years. This year, we partnered with FIRST Robotics and IU8 on a robotics integration grant.

▪ **PITTchFEST:** PITTchFEST is designed to award ideas and innovation that go beyond the traditional for-profit models and provide potentially significant and sustainable value in enhancing our economy and community. This year, the event's sixth, the competition was revised to include innovative senior engineering projects. We continue to present PITTchFest at the annual Showcase for Commerce in partnership with Johnstown Area Regional Industries, the Cambria Regional Chamber of Commerce, Ben Franklin Technology Partners, and the Community Foundation for the Alleghenies. Additionally, we recently added a social entrepreneurship category of pitches in addition to the student pitches.

▪ **Commitment to Real-world Action:** Pitt-Johnstown provides students with a solid foundation for career and professional success. By combining classroom learning with cocurricular experiences, we help students to develop an ethos of real-world commitment. Annually, we offer competitive scholarships to students who demonstrate outstanding achievement in seizing opportunities in the areas of career preparation,

campus involvement, community involvement, civic engagement and embracing their world. The initiative encourages participation in citizenship activities (voter registration and voting) and volunteering on campus and in the local community as well as other forms of civic engagement and career preparation. Campuswide monthly service projects are available, beginning with the new student orientation partnership with the Rediscover Johnstown Partnership.

▪ **Civic Engagement Week:** This year, programming included experiential learning in Washington, D.C.; Harrisburg; and Philadelphia (criminal justice reform); national speakers and documentaries on gerrymandering; voter registration; Student Government Association leadership voting; engagement from our two political student organizations; and community service through the Rotaract Club.

▪ **Pitt Make a Difference Day:** Pitt-Johnstown continued its support of the program with connections to student organizations, campus ministry and student scholars completing service projects.

▪ **Food for Fines Program:** For two years, Campus Activities and Engagement has worked with campus police and the Student Government Board to sponsor the Food for Fines program, which encourages students with outstanding parking citations to exchange past a meals for a credit toward a parking citation. Donated items were delivered to Family Kitchen in Johnstown, contributing to its food drive before the holidays, and added to the on-campus food pantry, PJ Provides. The Food for Fines initiative will continue to provide a fall drive for a local food bank and assist in the stocking of the PJ Provides food pantry.

▪ **Entrepreneurs Idea Lab:** This course continues to be offered every term and involves at least a dozen members of the local business community each year as mentors to students or judges of pitches. To date, more than 120 students have completed the Entrepreneurs Idea Lab and competed in the end-of-term Shark Tank-style competition. Student winners of the competition are awarded \$2,000 through a partnership with Somerset Trust Bank. We also have been placing students in the entrepreneurship minor in a field camp with a local start-up.

▪ **REACHland:** A \$250,000 grant was awarded by UPMC Health Plan to support the REACHland project and on-campus wellness initiatives. Additionally, a \$175,000 grant was received for phase 3 of the REACHland Connect community sidewalk/bike path project. These funds build on three previous grants and awards

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

## Conclusion

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

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

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

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

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

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

## BUDGET REQUEST

### A Culture of Accountability

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

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

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

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

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

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

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

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

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

construction, with groundbreaking scheduled for late spring 2021. Additionally, the line item supports the professional development, workforce development and business services administered by the unit of Continuing Education and Regional Development.

A recent economic impact study showed that Pitt-Bradford contributes more than \$67 million to the regional economy each year. Pitt-Bradford supports more than 550 direct jobs and more than 175 additional positions produced by the indirect effects of the University's expenditures. Additionally, nearly 50% of Pitt-Bradford graduates remain in the region after graduating, contributing significantly to an educated workforce.

## Former Line Items

### Services for Teens at Risk (STAR-Center)

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

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

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

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

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

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

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

The School of Dental Medicine provides dental care to patients at its dental clinics on the Pittsburgh campus. In addition to comprehensive general dentistry and dental hygiene, the school offers specialty care in pediatric dentistry, orthodontics, periodontics, prosthodontics, oral and maxillofacial surgery, oral pathology and dental

anesthesiology. The school also operates the contemporary, well-equipped Center for Patients with Special Needs and an emergency department.

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

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

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

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

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

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

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

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

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

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

## Academic Medical Center Funding: Center for Public Health Practice\*

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

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

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

## UNIVERSITY OF PITTSBURGH 2021-22 BUDGET REQUEST

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

Line Item	FY 2021-22 Budget Request (in Thousands)
<b>General Support</b>	\$174,833
<i>Allocated to Educational and General, Disadvantaged Students, Services for Teens at Risk, and Student Life Initiatives</i>	
<b>Rural Education Outreach</b>	\$3,513
<b>TOTAL NONPREFERRED APPROPRIATION REQUEST</b>	<b>\$178,346</b>
<b>Academic Medical Center Funding through Department of Human Services</b>	
School of Medicine*	\$6,833
Dental Clinic*	\$804
Western Psychiatric Institute and Clinic*	\$5,999
Center for Public Health Practice*	\$321
Total Academic Medical Center Funding	\$13,957
<b>Grand TOTAL General Support and Academic Medical Center</b>	<b>\$192,303</b>
<i>*The Academic Medical Center funds are aggregated within the Department of Human Services budget and include matching federal Medicaid funds. The amounts listed are estimates pending confirmation from the Department of Human Services.</i>	

## TABLES AND MAPS

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

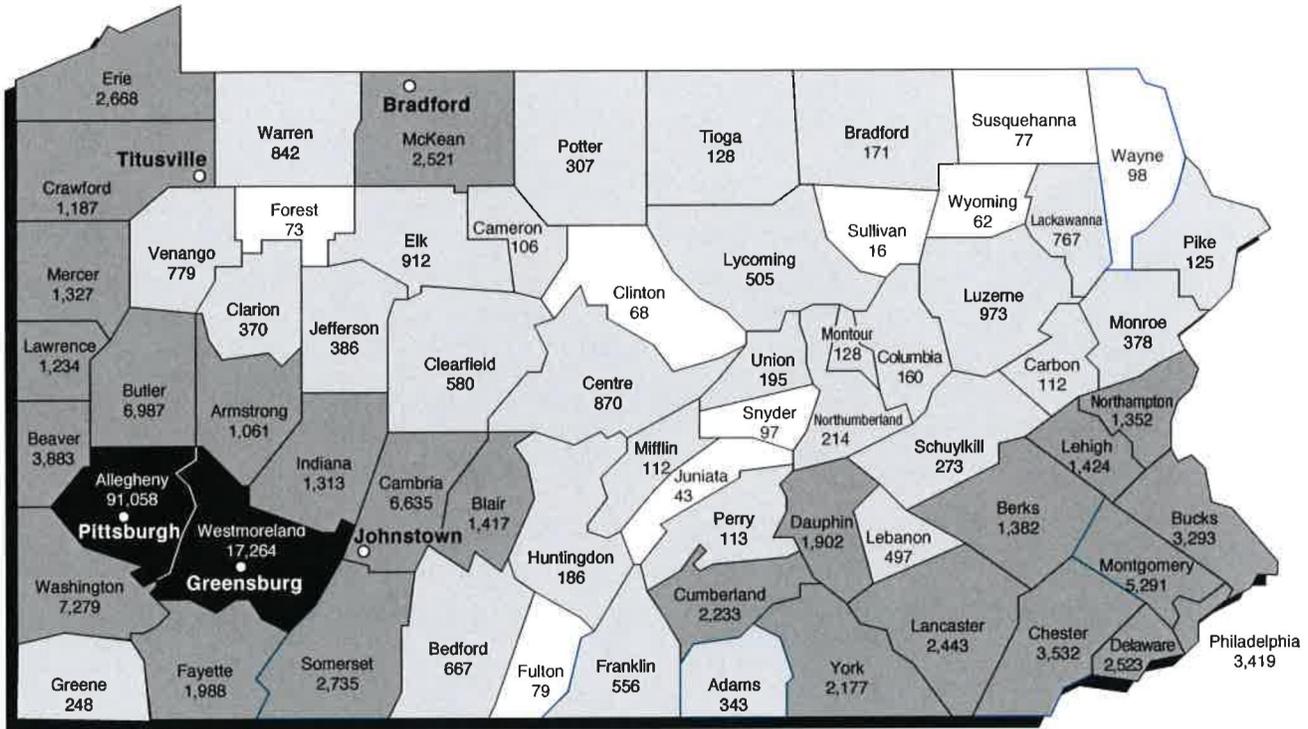
		Undergraduate			Graduate			Doctorate - Professional Practice			Total - All Levels		
		Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Pittsburgh Campus	Dietrich School of Arts and Sciences	10,576	428	11,004	1,213	49	1,262				11,789	477	12,266
	College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

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

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

# TABLES AND MAPS

## Alumni Residing in Pennsylvania by County, 2020



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

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

Source: Philanthropic and Alumni Engagement, October 2020

Alumni of Record		
Pennsylvania	194,144	■ 15,000 or more
Other U.S.*	114,886	■ 1,000–14,999
<i>(Includes 115 Unclassified)</i>		■ 100–999
Outside U.S.*	<u>3,330</u>	■ 0–99
<b>Alumni of Record Total</b>	<b>312,360</b>	
Living Alumni Without Current Address	29,723	
<b>Total Living Alumni</b>	<b><u>342,083</u></b>	

\*Not shown on this map