

Minutes
Senate Budget Policies Committee
Friday, October 19
CL 1817

Members in Attendance: Chris Bonneau, Amanda Brodish, Panos Crysanthos, Richard Henderson, Jennifer Lee (minutes), John Mendeloff, Wes Rohrer (chair), Brian Smith, Frank Wilson, Thurman Wingrove, Steve Wisniewski, Donovan Harrell (UT Times).

Absent: Tyler Bickford (secretary), Yolanda Covington-Ward, Mackey Friedman, Cory Stillman (SGB), Adriana Maguina-Ugarte (SC), Beverly Gaddy, Elia Beniash, Emily Murphy, Shreyas Vamburkar, John Baker, Phil Wion

1. Meeting called to order at 2 p.m. by Chair Rohrer
2. Approval of September Meeting Minutes.
3. Chair Rohrer – Introduction
 - Community presentation on the Master Plan discussed in the *University Times*. Coverage of this at the November 16 meeting. On Monday, October 15th an extended Executive Meeting with the Chancellor and Provost Cudd. “Recognizing the fiscal challenges that lay ahead of us, the Chancellor is optimistic.” The message: we are not going to deal with crises with short term measures but by taking the long view, and quality will not be sacrificed. One area for growth will be graduate programs. Talk of more opportunities for alumni giving.
 - Faculty Affairs Committee formed last year. Frank suggested it would be useful for other committees to see if they overlapped in any way with this Committee, and if we think it useful, to invite their chair to a meeting to talk with us about their priorities. Mission Statement of the Faculty Affairs Committee distributed. This committee was formed in part because of concerns about PT and NTS faculty not having effective advocacy. A committee under Dr. Frieze looked at this for four years, a study that resulted in a proposal for action to address salary, benefits and continuity of employment for these faculty.
 - Rohrer reviewed the mission statement of the Faculty Affairs Committee
4. Enrollment Report for Fall Term 2018 (Amanda Brodish)
 - Final Enrollment (FTE) Report/Update as of student census date in October. Official numbers can be found in University’s Fact Book. This report tracks enrollment changes,

comparing the current Fall Term to the previous Fall and Spring Terms for both main campus and Regionals.

- A decrease of 6% fall to spring is typical, and this was the case last year. Comparing Fall 2018 to Fall Term 2017 shows a 1% decrease. We are experiencing a decline in regional campus enrollments, especially at Titusville while a 3% decrease in Bradford, perhaps as result of tuition discounting at nearby SUNY campuses, is not as dramatic as anticipated. The Greensburg campus showed no significant decline; but Johnstown experienced a 6% decline, which is somewhat surprising.
 - Rohrer: What is the level of our out-of-State enrollment in our Regional campuses?
 - Brodish: We have approximately 90% in-State.
 - Wilson: We anticipate increased enrollments in the Engineering program at Johnstown and Nursing at Greensburg.
 - Brodish: Overall, University enrollment is down by .5%. One contributor is the decline in Law School enrollment in which we've seen a steady decline for the past 5 years, a trend nation-wide, though we seem to have leveled off.

- Brodish: We've also seen increased enrollment of first-year engineers. Health Sciences show growth in nursing as a strategic response to meet UPMC's demand as 40 additional students were admitted this year. Growth in PhD and Masters students in the Medical School due to two new programs: microbiology/immunology and biomedical sciences. Overall, the pattern of enrollment is holding steady.
 - Bonneau: Declines seem rooted in the Regional campuses.
 - Wilson: Our main competition at Greensburg is Oakland main campus. We send on average 150 students to the main campus yearly as transfers. When students apply to Oakland but have the option to go to Regional Campuses, they may not be notified of this option until quite late and that's problematic. Students often get upset at the delay in notification and may decide to enroll elsewhere.
 - Rohrer: Does Greensburg face competition with St. Vincent's?
 - Wilson: Yes, and Seton Hill. With our nursing students, there's a problem with lab facilities (as they're vintage 1978!), though there's been discussion recently about remodeling these facilities. Both Seton Hill and Saint Vincent's have added new science facilities, and Saint Vincent is developing a nursing program. Also, the Community College [of Greensburg] has upgraded its science facilities. All of this makes it tough to compete, and we're hoping for funds to upgrade Greensburg facilities, especially as STEM majors continue to increase.
 - Rohrer: Nursing is two years at Greensburg and the final two at Pitt?
 - Wilson: All four years are in residence in Greensburg. We're anticipating a crisis soon since Saint Vincent's and Seton Hill have locked down much of the big donor money in Westmoreland County—it's very frustrating.

- Rohrer: From the standpoint of the administration are the enrollment figures as expected? Were there any great surprises?
- Brodish: No.

5. Discussion of faculty and staff Salary Cohort Analysis (Document Attached)

- Brodish: This report assesses faculty and staff employed full time FY03-FY18, calculating salary increases over the fifteen-year period.
 - Bonneau: Looking at these numbers, even including merit increases, your salary would only have increased 4% over CPI.
 - Brodish: Yes, though $\frac{3}{4}$ of faculty exceeded the Maintenance/Merit/Market/Equity Plus adjustment. The 1867 headcount actually represents only $\frac{1}{4}$ of our staff and likewise the 940 represents only $\frac{1}{4}$ of our faculty because these numbers include only those who have been at Pitt for 15 years. Within the staff's pay grade changes, 57 individual's pay grade decreased, but it's unclear why those numbers aren't included here.
 - Rohrer: What message does the administration take from this report?
 - Wisniewski: The fact that 90% of staff are meeting the M/M/M/E level is good news.
 - Brodish: People who have been here for a long time are doing rather well. However, the drop from 92% to 44% may result from those staff under a union contract with the lack of merit increases.
- Brodish: Looking at Among Faculty by Select Rank Changes: 224 is 2 faculty short (no data on them) What's most notable here is that 94% of Assistant to Full Professors are exceeding the M/M/M/E+ levels.
 - Rohrer: Do you have department by department data?
 - Brodish: No, but we do have the data across campuses, and the numbers are very much the same. These numbers include the Medical School but exclude UPP affiliated faculty.
 - Crysanthos: Did people who went from Assistant to Full Professor go through all the ranks?
 - Brodish: Not necessarily—they could have left the University and then returned.
 - Crysanthos: And so be hired back at a higher rank which might skew the numbers?
 - Rohrer: What about 62% Full to Full?
 - Bonneau: I assume that lower numbers reflect a flat line of not being promoted?
 - (?): How is it some people stay at the Assistant Professor for 15 years?
 - Brodish: These are NTS people.
 - Smith: Years ago, raises were 3% but have since dropped down and have been below CPI in recent years.

- Wisniewski: Yes, we have had several bad years because of the level of Commonwealth appropriations.
- Smith: Will we ever catch up?
- Wisniewski: Maintenance last year was 1.75%
- Rohrer: some of us can remember 7% salary increases in the distant past.
- Rohrer: Good work and thank you for these reports—the general picture is clear.
- Crysanthos: This is a long-term picture. Would a shorter picture, say 5 years, show similar trends?
- Brodish/Wisniewski: We haven't looked at this.
- Crysanthos: I'm wondering about how the apparent trends this report shows would change looking at a smaller window of time.
- Brodish: Institutional Research does produce a year-to-year report.
- Bonneau: Are we getting back to where we were, keeping up with CPI?
- Wisniewski: Yes, we are keeping up with it now.
- Smith: That's where staff and faculty are looking as a measure of how well they are faring economically.
- Rohrer: The report suggests that we are holding our own against the CPI, but the fact that there is so little reserved to reward documented merit is an ongoing problem, perhaps especially for staff.

Meeting adjourned at 2:53p.m.