

Fiscal Year  
2021-22

# System Sustainability Plan Update Mid-Year Sustainability Progress Summary *Due: February 22, 2022*

University:     IN University, Plan Level 2    

Summary of Progress

Reviewer Comments

Fiscal Year  
Milestones

To achieve enrollment targets of 7,390 FTE at the fall

**university, referring to tables on the back page**

- Undergraduate:
- Graduate
- Noncredit Bearing (if applicable)
- Clock Hour (if applicable)
- Explanation of any new specific revenue

As outlined in Table 1 below, current fiscal year tuition revenues for IUP are lower than projected in the September 2021 by \$1.4 million. From an enrollment perspective, in summary, fall 2021 freeze headcount was slightly below projections; however, the average credit hours taken by students was also lower than projected, resulting in even fewer overall credit hours in spring than would have been

ures.

ed enrollment projections for FY2022-23 have resulted in lower revenue projections than  
mber 2021 projections by approximately \$1.7 million, as shown in Table 1.

vide more specific detail on enrollment, overall, the undergraduate and graduate combined  
graduate fall 2021 was 49,000 students. The OFP projections for FY2022-23 are 49,000 (at  
credit load and a smaller proportion of full-

Fall to spring retention of the fall 2021 freshman cohort was 85.08%, which is 4 students below the projected fall to spring retention of 86.07%. Conversely, the percent of fall 2021 continuing student headcount that enrolled for spring 2022 exceeded projections by 0.26 percentage points, or 15 students ahead of projections. on1b1b1b1b1b1b1b1b1b1b1w

**Table 3B:**

Some of those reductions are due to furloughs and retirements of non-represented employees. The majority of the reduction is due to retirement of faculty. The impact of the extended Enhanced Sick Leave Payout (ESLP) is captured in this mid-year report.

The FY2021-22 Faculty FTE and salary and benefit projections include an adjustment for approved spring temporary hires as well as budgeted reductions resulting from confirmed leave without pay situations, grant releases and sabbaticals that were not known at the time of the September CPP submittal.

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continue the work and have other initiatives in progress that should continue to bear fruit as we continue working on addressing IUP's remaining financial challenges.

IUP certainly still has sustainability work to do. We have already completed the largest and most painful part of the work and are continuing to address the shortfalls by tackling our enrollment and revenue

\_\_\_\_\_IN\_\_\_\_\_ University  
 FY 2021-22 Mid-Year Sustainability Progress Summary

Sustainability Plan Executive Summary—**Copy or summarize from CPP Narrative**

**Table 4:**

**Table 5:**

**Table 6:**

*Annual Summary Projections and Actuals for FY 2021-22*

Expenditure Category	Projected Year-End Reductions/Savings	Mid-Year Actual Reductions	Revised Projected Year-End Reductions 6/30/22
Faculty Personnel	106.71 FTE \$11,089,815	110.46 FTE* \$11,491,507	110.46 FTE \$11,491,507
Non-Faculty Personnel	51.44 FTE** \$5,776,356	54.50 FTE** \$5,129,660	54.50 FTE \$5,129,660
Operating	\$		

