



**Indiana University of Pennsylvania
FY2022-23 Comprehensive Planning Process (CPP)
Mid-Year Progress Report**

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Progress Report**

**THAT THE FY2022-23 COMPREHENSIVE PLANNING
PROCESS (CPP) MID-YEAR PROGRESS REPORT THAT WAS
SUBMITTED TO THE STATE SYSTEM ON FEBRUARY 23, 2023,
BE APPROVED.**

Fiscal Year
2022-23

System Sustainability Plan Update
Mid-Year Sustainability Progress Summary
Due: February 22, 2023

University : IN, Plan Level 2

Summary of Progress
(All yellow highlighted areas to be completed by submitting university)

Reviewer Comments
(To be completed by reviewer)

As a result of this campaign, a higher percentage of students registered earlier in the semester than in the three previous spring registration periods. Between November 1 and the end of the fall semester, we averaged almost 6 percentage points higher in undergraduate registrations as compared to the previous four years as a percent to final spring registration and the final spring 2023. The various activities continue to be assessed for effectiveness and to refine efforts or outreach to students for summer and fall registration, IUP is currently in the implementation stages of a new student success infrastructure that utilizes both technological and human resources to provide pro-active and personalized outreach to students in all facets of their university experience.

Further development is needed for several unit reorganizations to improve efficiency and effectiveness in serving students. Strategies for work expectations, workload, and business processes to reduce personnel expenditures, particularly when positions become vacant, are also in development. As positions become vacant, they will be reviewed and analyzed for the possibilities of sharing functions, streamlining tasks, improving operations, understanding duplication of work, and making better determinations of how to move forward. Over \$850K in non-faculty personnel savings have recently been identified for FY2023-24 by taking this newer approach.

We continue to work towards a more streamlined, narrower, simpler overall organizational structure and business processes at the university1.4 (ea3wu -4 ()-17.1 (pr) S.4 (2)--6.1 (w(es)-4 (s)-211.5 (,)-4 (i)-9 (y1.4 (e)-6.1 (n)-17 (g f)-19.1 (h)-17e21.2 (av)-9 (

¹ There are no recommendations for follow-up activity for this reporting period. [Because enrollment projections were not met, a mid-course correction action plan and updated projections should be submitted by ...]. [Because sustainability plan actions were not achieved . . .].

IN University
 FY 2022-23 Mid-Year Sustainability Progress Summary

Executive Summary: Update new "Charts for Sustainability" tab in CPP template with revised 2022-23 and 2023-24 data; copy table here.
 Executive Summary - E&G and Auxiliary

Goal	ACTUAL	ACTUAL	Original		Revised		Original	%	Revised
	FY 2020-21	FY 2021-22	FY 2022-23*	% Change	FY 2022-23	% Change	FY 2023-24*	Change	FY 2023-24

Enrollment Projections : Actuals (Fall/Spring Freeze Dates)—Update new "Charts for Sustainability" tab in CPP template with revised 2022-23 and 2023-24 data; copy table here.

Financial Overview: Update new "Charts for Sustainability" tab in CPP template with revised 2022-23 and 2023-24 data; copy table here.

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