

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	\$		

