iscal 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 			
	As outlined in Table 1 below, current fiscal year fution revenues for IOP 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 expected			

ires.

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 gradufatefast/20103rtisvalis/430tundeetthecOPedpinojeactionsETExpleojelctionsteigradu/a02215dsie(atbu)a175/(atb)-1.9 (e)-16.9dTd(17 (u)-10n)]T[(()-17.1v)-4 (eat)-1.94 (ul)-60 Tdll 2021 Unde e credit load and a smaller proportion of full-

I	Table 3B:		
	Some of those reductions are due to furloughs and retirements of non-represented employees. Th 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.	e K	
	The FY2021-22 Faculty FTE and salary and benefit projections include an adjustment for approve 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	d	
	submittal.		
	s23.ne th8 (ec)-gncv.8 ()-1v.8 634 (v.8 un-1.9 (em)-15.8 (bg-1 (t)-1.adBt14u()-26.6 (ep9)-19.1 (ac	uc)-4uo4adeg)31.448 (oe)ie4zc)-4 (p (s)-48 (oe)i(it)-19.8 (oe	iar)-15

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	110.46 FTE*	110.46 FTE
	\$11,089,815	\$11,491,507	\$11,491,507
Non-Faculty Personnel	51.44 FTE**	54.50 FTE**	54.50 FTE
	\$5,776,356	\$5,129,660	\$5,129,660
Operating	\$		