$8.6 million recurring base budget increase

- New academic programs tailored to regional needs ($3 million)
  - Advanced actuarial science, applied statistics, electrical and computer engineering, computer science, and information systems
  - Health care-related programs: administration, economics, policy, analytics, and medical materials science

- Student transition, leadership, and success ($3.6 million)
  - Physical improvements to formal and informal learning spaces
  - Expanded cooperative education experiences and academic internships
  - Expanded professional advising
  - New programs to support student leadership development
  - Expanded math resources center and student tutor program
  - Additional staff focused on veteran services and high potential degree completers

- Information technology upgrades ($2 million)
  - Network infrastructure upgrades and replacement
  - Classroom and faculty technology upgrades
  - Student computer lab conversion
  - Large-scale wireless upgrade and expansion

BA/BS degrees vs. state funding/degree/year

Over the past 10 years, IPFW's 60% growth in bachelor's degrees awarded dramatically outpaced state funding increases.
Adjust performance metrics

- Increase weighting of overall degree completion
  - 60% growth in bachelor’s degrees awarded over last 10 years and 20% increase projected by 2020
- Change time to degree completion to six years
  - 5% of first time, full-time students complete in four years, 24% complete in six years, and 50% complete in eight years
  - 26% of bachelor’s students attend part-time
- High-impact degree completion
  - High-impact degrees: 24 degree programs (19 bachelor’s and 5 master’s) would be eligible for performance funding under ICHE’s current metrics for high-impact degrees. 275 bachelor’s degrees (worth $454,800) and 36 master’s degrees (worth $65,000) awarded in 2013-14
  - High-impact programs growing: expect 7% increase in bachelor’s degrees and 11% increase in master’s degrees over the next three years

Designation as a “Metropolitan University”

- Recognizes university as fifth-largest public four-year institution in the state, located in Indiana’s second-largest city
- Allows campus to offer unique graduate programs that respond to regional needs
- Removes regional designation, the only mission-limiting state designation
- Recognizes status as only institution in the state equally offering Purdue degrees (51%) and IU degrees (49%)
- Recognizes that day-to-day operations must encompass policies, procedures, and operating principles of two different systems
- Recognizes status as only comprehensive public university in northeast Indiana

Funding for capital projects, repair and renovation

- $26.9 million second phase of south campus repair, renovation, and modernization, e.g.:
  - Elevator modernization
  - Equipment and furniture replacement
  - Classroom and restroom repairs and accessibility upgrades
  - Chilled water distribution system renovation
- $1.7 million for continuing repair and replacement needs, e.g.:
  - Roof repairs
  - Air handling unit repair and replacement
  - Window and floor tile replacement
  - Plumbing repair and replacement

*$63 million remains in existing deferred maintenance

To learn more about securing IPFW’s future success, visit

ipfw.edu/2015agenda
Update: Unit Report Analysis
126 Reports due - 123 Submitted
Analysis underway by Task Force
Report & Recommendations submitted by May 1, 2015:
- Unit Level Feedback
- University Level Feedback:
  1. Make recommendations related to alignment with and progress toward Plan 2020 goals (e.g., identify university goals that need more focused attention from more units, identify gaps that need to be addressed)
  2. Identify unit goals with potential to have a strong impact on Plan 2020 goals
  3. Recommend possible collaborations or shared responsibility to create efficiencies
  4. Recommend changes that will lead to increased operational effectiveness
  5. Beginning in year 2, utilize the qualitative and quantitative data generated by units to provide a broader picture for consideration in making recommendations

Discussion
**USAP TEAM**

**Steering Committee**

Vicky Carwein  
Carl Drummond  
Wendy Kobler  
George McClellan  
David Wesse

**Facilitation Team**

Jim Burg  
Jennifer Oxtoby  
Carlos Pomalaza-Raez  
Robert Wilkinson

**Task Force**

<table>
<thead>
<tr>
<th>Lynn Armstrong</th>
<th>Jim Hersberger</th>
<th>Robin Newman</th>
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</thead>
<tbody>
<tr>
<td>Marla Baden</td>
<td>Rachel Hile, Co-Chair</td>
<td>John Niser</td>
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<tr>
<td>Noor Borbieva</td>
<td>Christine Kuznar</td>
<td>Jack Patton</td>
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<tr>
<td>Ashley Calderon</td>
<td>Jospeter Mbuba</td>
<td>Kathy Pollock</td>
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<td>Leslie Clark</td>
<td>Deborah Magsam</td>
<td>Abe Schwab</td>
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<td>Cheryl Duncan</td>
<td>Rhonda Meriwether</td>
<td>Shawna Squibb</td>
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<tr>
<td>Abdullah Eroglu</td>
<td>Dan Miller</td>
<td>Angela Williams</td>
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<tr>
<td>Dana Goodman</td>
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<td>Mandi Witkovsky, Co-Chair</td>
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<tr>
<td>Monday, February 23, 2015</td>
<td>Instructions sent out to Campus Community</td>
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<td>TBD</td>
<td>Budget Documents due to Vice Chancellors from Deans</td>
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<td>Determined by Dean’s respective Vice Chancellor</td>
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<tr>
<td>Wednesday, March 25, 2015</td>
<td>Final date for budgets to be submitted to Budget Office</td>
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<td>Final versions that have been reviewed by Vice Chancellors</td>
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<tr>
<td>Friday, March 27, 2015</td>
<td>USAP Potential High Impact Goal Areas presented to UBC</td>
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<tr>
<td>Tuesday, March 31, 2015</td>
<td>Start of Budget Presentations to UBC</td>
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<td>Friday, April 10, 2015</td>
<td>End of Budget Presentations to UBC</td>
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<tr>
<td>Monday, April 20, 2015</td>
<td>UBC recommendations to Chancellor and Vice Chancellors</td>
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<td>TBD</td>
<td>Final Chancellor / Vice Chancellor Meeting</td>
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<tr>
<td>Friday, May 01, 2015</td>
<td>Budget due to West Lafayette</td>
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</tr>
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2/5/2015
# IPFW Budget Cycle | 2015-2015 Calendar

**January 2015**
- **1st** FISCAL YEAR STARTS
- **6th** UMC begins meeting
- **7th** January
- **9th** 6th
- **12th** 13th
- **14th** 15th
- **19th** 20th
- **26th** 27th
- **30th** 31st

**February 2015**
- **1st** FISCAL YEAR STARTS
- **2nd** UMC Meeting
- **5th** UMC Meeting
- **6th** UMC Meeting
- **7th** UMC Meeting
- **9th** UMC Meeting
- **12th** UMC Meeting
- **13th** UMC Meeting
- **14th** UMC Meeting
- **19th** UMC Meeting
- **20th** UMC Meeting
- **26th** UMC Meeting
- **30th** UMC Meeting

**March 2015**
- **1st** FISCAL YEAR STARTS
- **2nd** UMC Meeting
- **3rd** UMC Meeting
- **6th** UMC Meeting
- **7th** UMC Meeting
- **12th** UMC Meeting
- **13th** UMC Meeting
- **14th** UMC Meeting
- **19th** UMC Meeting
- **20th** UMC Meeting
- **26th** UMC Meeting
- **30th** UMC Meeting

**April 2015**
- **1st** Final Budget
- **2nd** Budget
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- **30th** Budget

**May 2015**
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**June 2015**
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Questions: Walter Sopko (waltersopko@ipfw.edu) or x14119