

## PROGRESS SINCE LAUNCH OF INCENTIVE-BASED BUDGET (IBB) MODEL AT UVM

Pre-IBB baseline (2013) to Start of Year 4 under the new model (2018)

Rev. 9/19/2019

Undergraduate admit rate decreased (selectivity increased) 13% ✓

Undergraduate yield rate increased 29% ✓

Year 1-2 retention<sup>1</sup> increased 2.5% ✓

Total of new academic programs<sup>2</sup> created increased from 3/yr (2013) to 15/yr (2018) ✓

New interdisciplinary<sup>3</sup> academic programs created increased from 0/yr (2013) to 7/yr (2018) ✓

21 new graduate programs created ✓

Number of Accelerated Master's Programs increased 93% ✓

Accelerated Master's Program annual enrollments increased 300%<sup>4</sup> ✓

Annual graduate enrollment increased 14% ✓

Annual graduate revenue increased 61%<sup>5</sup> ✓

Annual summer enrollment increased 24% ✓

Annual summer revenue increased 37%<sup>6</sup> ✓

Annual research proposal submission rate increased 7% ✓

Annual extramural research funding increased 28%<sup>7</sup> ✓

No change in class size distribution<sup>8</sup> (class room size, utilization) ✓

No change in distribution of student credit hours (SCH's) taken within and outside a home college/school<sup>9</sup> ✓

Reduced expenses in Support Centers<sup>10</sup> by 11% over five years ✓

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<sup>1</sup> Each one percent up/down in retention equates to about \$500K in additional/lost net tuition revenue.

<sup>2</sup> These include undergraduate majors, minors, and certificates, as well as graduate degrees and certificates.

<sup>3</sup> This indicates tremendous growth in number of new cross-department or cross-college programs.

<sup>4</sup> This indicates larger enrollments per program as well.

<sup>5</sup> This indicates much of the graduate enrollment growth is in revenue-generating programs.

<sup>6</sup> Coupled with a strategic decrease in summer tuition rates, this indicates growth in out-of-state enrollments.

<sup>7</sup> This indicates increased focus and success in securing larger (e.g., \$1M+) grants.

<sup>8</sup> This was a concern and was monitored closely to ensure there was not a migration, by college or in the aggregate, to larger class sizes.

<sup>9</sup> Concerns about possible poaching and hoarding of SCH's were raised and this was monitored closely.

University-wide, the percentage of SCH's taught within the home college has remained unchanged at 63%.

<sup>10</sup> Support Centers refer to administrative/non-academic units, e.g., not colleges or schools.