

CREATE SUSTAINABLE BUDGET MODEL INCLUDING ENHANCEMENT REQUEST: A PARTNERSHIP WITH THE CITY

A long term sustainable budget is recommended for consideration.

- **Administration actions**

- Increase enrollment to meet \$2.38M VISION-2020 strategic plan year I funding needs in FY17.
 - Finalize enrollment plan by April 2015,
 - Establish academic program/college enrollment goals
- Improve support from UDC and David A. Clarke Foundations to continue the Million Dollar Match
- Increase fund raising and the number of grants and contracts
- Increase productivity of auxiliary/revenue producing units – identify and invest in net revenue generating activities. Establish net revenue and subsidy goals for all auxiliary units.
- Assign budget committee workgroup to coordinate efficiency and effectiveness initiatives to identify major cost drivers and develop solutions to reduce cost per student
 - Streamline administrative processes with emphasis on technology improvements
 - Review and restructure administrative & academic programs
 - Review facility utilization and cost of operation
 - Participate in the Delaware Cost Study (national study of instructional, research, and public services costs)
 - Implement more effective institutional aid strategies

- **Board actions**

- Approve the FY16 enhancement request
- Approve tuition and fee increases for FY17 at the April 2015 meeting

- **City council and mayor actions - Fund FY16-FY18 COLA, inflation, new capitol project operating budgets and Million Dollar Match.**

- **FY16 enhancement request - \$11..5M**

- COLA funding request - \$2.3M
- Inflation - \$1.3M
- Student center operations supplement - \$1M
- Continue the Million Dollar Match - \$1M
- Lease & operations of the 801 North Capitol building and other UDC-CC facilities - \$5.9M