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