Budget and Finance Committee Annual Report
May 1, 2016 – April 30, 2017

Current Goals:
(Submitted to UC in September 2016)

<table>
<thead>
<tr>
<th>Goal/Metric</th>
<th>Accomplished</th>
<th>In Progress</th>
<th>Not Accomplished</th>
</tr>
</thead>
<tbody>
<tr>
<td>Play major role in development of the University’s budget</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Create and launch clear and transparent UA Budget website</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Understand revenue vs. expense balance for Academic and Non-Academic units</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(tuition, scholarships, research, athletics)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What were your top two successes?

1. UA Strategic Planning and Budgeting Process document
2. The comprehension and then development of the 2017 and 2018

What were your top two challenges?

1. The need for more ways for the University to generate revenue.
2. The entering class of Fall 2016 and the years of its impact on the budget

Please list the dates of your meetings:

2016
May 4,18
June-1
July-20
August-31
September 7,22
October 5,19
November 2,16,30
December-14

2017
January 25
February 8,22
March 8,22
April 5,19