

**Revised FY20 Revenue Forecast Per Campus**

<b>Campus</b>	<b>Original Forecast</b>	<b>Reduction</b>	<b>% of Forecast Reduction</b>	<b>% of Total Budgeted Revenues</b>	<b>% of Total Budgeted Expenses</b>	<b>Budget Management Strategy</b>
UAF	\$ 132,493,798	\$ 8,285,040	6.25%	1.01%	1.02%	Filling only essential positions; travel savings; deferred maintenance; strategic admin cuts; use of other funds; reserves
UALR	\$ 66,598,710	\$ 2,536,132	3.81%	1.24%	1.21%	Travel savings; event cancellations; M&O reductions
UAPB	\$ 27,994,072	\$ 1,352,687	4.83%	1.50%	1.50%	Hiring freeze; travel savings; M&O reductions
UAM	\$ 18,386,171	\$ 662,372	3.60%	1.33%	1.33%	Position reduction; hiring freeze; M&O reductions; reduced contingency budgets
UAFS	\$ 24,125,581	\$ 863,274	3.58%	1.09%	1.07%	Hiring freeze on non-essential positions
CCCUA	\$ 4,962,939	\$ 326,747	6.58%	2.36%	2.36%	Hiring freeze/not filling certain positions; travel savings; canceling supply purchases
PCCUA	\$ 10,352,061	\$ 376,465	3.64%	1.82%	1.82%	Hiring freeze; eliminating vacant positions; 10% operations expense cut
UACCB	\$ 5,061,933	\$ 237,443	4.69%	1.71%	1.71%	Did not budget \$64,000 one-time funds in Category B; remainder saved through position reductions
UACCHT	\$ 6,971,807	\$ 666,302	9.56%	3.79%	3.79%	Did not budget \$475,000 one-time funds in Category B; remainder saved through position reductions and hiring freeze
UACCM	\$ 6,276,985	\$ 209,190	3.33%	1.20%	1.18%	Travel reductions; canceled equipment purchases
UACCRM	\$ 3,405,122	\$ 133,208	3.91%	1.29%	1.22%	Cut part-time staff; position freeze; travel savings
UAPTC	\$ 17,259,835	\$ 628,783	3.64%	1.30%	1.32%	Hiring freeze; travel savings; M&O freeze; canceled/deferred capital construction of STEM building
Div. of Ag	\$ 70,123,228	\$ 3,765,362	5.37%	2.64%	2.81%	Filling only essential positions; travel savings; deferred capital projects; use of federal funds where appropriate; reserves
ASMSA	\$ 9,408,690	\$ 66,734	0.71%	0.66%	0.68%	Cut falls within "contingency line" in annual budget which has been eliminated for FY20
UACS	\$ 2,336,895	\$ 137,637	5.89%	3.91%	3.91%	Reduction of admin expenses; event cancellations; travel savings
AAS	\$ 2,520,145	\$ 139,545	5.54%	5.30%	5.26%	Salary savings; reduction in personal services matching line; operational expense cuts
CJI	\$ 1,858,633	\$ 109,469	5.89%	1.98%	1.76%	Leaving positions unfilled; M&O savings
UA-Sys**	\$ 3,999,721	\$ 204,933	5.12%	2.24%	2.18%	Deferred hiring; travel savings; deferred capital purchases

\*UAMS not included, but the campus is requesting for restoration of RSA funds. eVersity not included because it does not receive state funds.

\*\*For Budgeted %, the Self-Insurance Plan revenues and expenses were excluded from the UASYS calculations.