

Summary of DRAFT Model Outcomes 9.30.20

	Adams	Mesa	Metro	Western	CSU System (SEP Included)	FLC	CU System (SEP Included)	Mines	UNC	CCCS	Sub-total, GBs	CMC	Aims	ATC	Total
FY 2019-20 E&G	33,243,850	104,151,315	182,438,819	34,034,148	787,443,788	54,640,955	1,628,361,094	201,777,564	147,144,931	510,454,978	3,683,691,442				
FY 2019-20 Allocations (w/ SEP)	17,280,257	32,184,959	63,669,142	15,035,379	170,828,219	14,136,437	241,373,927	25,371,265	47,004,464	189,865,735	816,749,784	9,010,042	10,653,783	13,910,021	850,323,630
FY 2020-21 Allocations (w/ SEP)	7,257,708	13,517,683	26,741,039	6,314,859	71,747,853	5,937,304	101,377,050	10,655,931	19,741,875	79,743,608	343,034,910	3,784,218	4,474,589	5,842,209	357,135,926
Model One - E&G															
10% GF Reduction from FY20 Scenario (w/ SEP)	16,543,173	29,875,711	59,624,100	14,280,772	153,368,979	12,924,935	205,269,828	20,897,443	43,741,960	178,547,903	735,074,804	8,109,039	9,588,405	12,519,019	765,291,267
% GF Reduction	-4.3%	-7.2%	-6.4%	-5.0%	-10.2%	-8.6%	-15.0%	-17.6%	-6.9%	-6.0%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
% E&G Reduction	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%				
20% GF Reduction from FY20 Scenario (w/ SEP)	15,806,089	27,566,463	55,579,058	13,526,166	135,909,738	11,713,433	169,165,730	16,423,622	40,479,455	167,230,072	653,399,826	7,208,034	8,523,027	11,128,017	680,258,904
% GF Reduction	-8.5%	-14.3%	-12.7%	-10.0%	-20.4%	-17.1%	-29.9%	-35.3%	-13.9%	-11.9%	-20.0%	-20.0%	-20.0%	-20.0%	-20.0%
E&G Reduction	-4.4%	-4.4%	-4.4%	-4.4%	-4.4%	-4.4%	-4.4%	-4.4%	-4.4%	-4.4%	-4.4%				
30% GF Reduction from FY20 Scenario (w/ SEP)	15,069,004	25,257,215	51,534,016	12,771,559	118,450,498	10,501,932	133,061,632	11,949,800	37,216,951	155,912,240	571,724,848	6,307,030	7,457,648	9,737,015	595,226,541
% GF Reduction	-12.8%	-21.5%	-19.1%	-15.1%	-30.7%	-25.7%	-44.9%	-52.9%	-20.8%	-17.9%	-30.0%	-30.0%	-30.0%	-30.0%	-30.0%
E&G Reduction	-6.7%	-6.7%	-6.7%	-6.7%	-6.7%	-6.7%	-6.7%	-6.7%	-6.7%	-6.7%	-6.7%				
Model Two - 5% Guardrail															
10% GF Reduction from FY20 Scenario (w/ SEP)	16,561,942	29,888,347	59,656,511	14,291,359	148,652,209	12,929,152	209,116,168	21,565,575	43,766,643	178,646,899	735,074,804	8,109,039	9,588,405	12,519,019	765,291,267
% GF Reduction	-4.2%	-7.1%	-6.3%	-4.9%	-13.0%	-8.5%	-13.4%	-15.0%	-6.9%	-5.9%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
% E&G Reduction	-2.2%	-2.2%	-2.2%	-2.2%	-2.8%	-2.2%	-2.0%	-1.9%	-2.2%	-2.2%	-2.2%				
20% GF Reduction from FY20 Scenario (w/ SEP)	14,681,451	26,677,756	53,305,137	12,788,582	131,569,387	11,471,895	184,978,775	19,028,449	38,927,190	159,971,204	653,399,826	7,208,034	8,523,027	11,128,017	680,258,904
% GF Reduction	-15.0%	-17.1%	-16.3%	-14.9%	-23.0%	-18.8%	-23.4%	-25.0%	-17.2%	-15.7%	-20.0%	-20.0%	-20.0%	-20.0%	-20.0%
E&G Reduction	-7.8%	-5.3%	-5.7%	-6.6%	-5.0%	-4.9%	-3.5%	-3.1%	-5.5%	-5.9%	-4.4%				
30% GF Reduction from FY20 Scenario (w/ SEP)	12,926,993	23,460,631	46,940,916	11,285,176	114,486,565	10,050,691	160,841,383	16,491,322	34,202,645	141,038,525	571,724,848	6,307,030	7,457,648	9,737,015	595,226,541
% GF Reduction	-25.2%	-27.1%	-26.3%	-24.9%	-33.0%	-28.9%	-33.4%	-35.0%	-27.2%	-25.7%	-30.0%	-30.0%	-30.0%	-30.0%	-30.0%
E&G Reduction	-13.1%	-8.4%	-9.2%	-11.0%	-7.2%	-7.5%	-4.9%	-4.4%	-8.7%	-9.6%	-6.7%				