

EXAMPLE 10.22.20 -- Does not represent final recommendation or decision

	Adams	Mesa	Metro	Western	CSU System	FLC	CU System	Mines	UNC	CCCS	Sub-total, GBs	CMC	AIMS	ATC	Total
<b>FY 2019-20 Allocations (w/ SEP)</b>	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
<b>FY 2020-21 Allocations (w/ SEP, 5%)</b>	16,416,244	30,575,711	60,485,685	14,283,610	162,286,808	13,429,615	229,305,230	24,102,702	44,654,241	180,372,448	635,377,804	8,559,540	10,121,094	13,214,520	807,807,448
<b>FY22 Core Minimum Cost Estimate</b>	922,644	2,381,252	4,210,348	816,029	15,053,055	1,290,562	32,425,074	4,241,953	3,158,009	10,875,856	75,374,782				
<b>FY21 Core Minimum Cost Estimate</b>	589,693	1,306,776	2,508,205	517,961	10,056,046	862,209	19,124,202	3,015,291	1,680,452	7,533,145					
10% GF Reduction Scenario (w/ SEP)	15,430,244	28,869,754	57,514,255	13,596,524	153,480,033	12,631,174	216,917,190	22,923,950	42,276,544	171,435,136	735,074,805	8,109,038	9,588,405	12,519,019	765,291,267
% GF Change (vs FY20)	-10.7%	-10.3%	-9.7%	-9.6%	-10.2%	-10.6%	-10.1%	-9.6%	-10.1%	-9.7%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
Core Min (vs FY21) Met?	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE					
Flat w/ FY20 Scenario (w/ SEP)	17,144,716	32,077,505	63,904,727	15,107,249	170,533,369	14,034,638	241,019,100	25,471,056	46,973,938	190,483,485	816,749,783	9,010,042	10,653,783	13,910,021	850,323,630
% GF Change (vs FY20)	-0.8%	-0.3%	0.4%	0.5%	-0.2%	-0.7%	-0.1%	0.4%	-0.1%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Core Min (vs FY21) Met?	FALSE	FALSE	FALSE	TRUE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE					
FY22 Core Min "Top Down" (w/ SEP)	17,791,952	33,288,474	66,317,218	15,677,568	176,971,236	14,564,465	250,117,899	26,432,623	48,747,268	197,674,495	847,583,198	9,350,183	11,055,978	14,435,143	882,424,502
% GF Change (vs FY20)	3.0%	3.4%	4.2%	4.3%	3.6%	3.0%	3.6%	4.2%	3.7%	4.1%	3.8%	3.8%	3.8%	3.8%	3.8%
Core Min (vs FY21) Met?	TRUE	TRUE	TRUE	TRUE	FALSE	FALSE	FALSE	FALSE	TRUE	TRUE					
FY22 Core Min Fully Met (w/ SEP)	19,219,227	35,958,883	71,637,199	16,935,226	191,167,907	15,732,830	270,182,411	28,553,054	52,657,784	213,531,986	915,576,507	10,100,257	11,942,891	15,593,134	953,212,789
% GF Change (vs FY20)	11.2%	11.7%	12.5%	12.6%	11.9%	11.3%	11.9%	12.5%	12.0%	12.5%	12.1%	12.1%	12.1%	12.1%	12.1%
Core Min (vs FY21) Met?	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE					
FY22 + FY21 Restoration "Top Down" (w/ SEP)	18,737,288	35,057,182	69,840,834	16,510,560	186,374,204	15,338,315	263,407,351	27,837,061	51,337,344	208,177,484	892,617,623	9,846,984	11,643,412	15,202,122	929,310,142
% GF Change (vs FY20)	8.4%	8.9%	9.7%	9.8%	9.1%	8.5%	9.1%	9.7%	9.2%	9.6%	9.3%	9.3%	9.3%	9.3%	9.3%
Combined Core Min (vs FY21) Met?	TRUE	TRUE	TRUE	TRUE	FALSE	FALSE	FALSE	FALSE	TRUE	TRUE					
FY22 + FY21 Restoration Fully Met (w/ SEP)	21,173,724	39,615,718	78,922,338	18,657,452	210,608,711	17,332,778	297,658,589	31,456,754	58,012,813	235,247,103	1,008,685,982	11,127,402	13,157,422	17,178,876	1,050,149,682
% GF Change (vs FY20)	22.5%	23.1%	24.0%	24.1%	23.3%	22.6%	23.3%	24.0%	23.4%	23.9%	23.5%	23.5%	23.5%	23.5%	23.5%
Combined Core Min (vs FY21) Met?	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE					