

Fund I & IX Personnel "Swirl": Projection Estimate to Actuals

Contracted faculty, classified staff and management positions

Updated October 30, 2018

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018^U	Average
Projection Amount (Position List Budget)	31,587,934	31,342,033	32,819,929	35,182,909	36,511,400	36,907,355	38,018,043	38,198,550	36,625,446	37,018,420	35,606,127	
Actual ^U	31,009,494	31,075,268	32,123,228	33,944,773	35,399,927	36,127,648	37,137,434	36,956,018	35,014,800	35,843,936	35,530,158	
Surplus/Deficit Amount	578,440	266,765	696,701	1,238,136	1,111,473	779,706	880,610	1,242,532	1,610,646	1,174,484	75,969	957,949
Surplus/Deficit Percentage ("swirl")	1.8%	0.9%	2.1%	3.5%	3.0%	2.1%	2.3%	3.3%	4.4%	3.2%	0.2%	2.7%

FY2017 & FY2018 swirl budgeted at 3.5%. FY19 swirl budgeted at 4.5%.

^U FY18 pre-audit actual as of October 30, 2018