

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

Contracted faculty, classified staff and management positions

Updated March 31, 2018

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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	36,437,234	37,018,420	
Actual	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	
Surplus/Deficit Amount	578,440	266,765	696,701	1,238,136	1,111,473	779,706	880,610	1,242,532	1,422,434	1,174,484	578,440
Surplus/Deficit Percentage ("swirl")	1.8%	0.9%	2.1%	3.5%	3.0%	2.1%	2.3%	3.3%	3.9%	3.2%	2.6%

FY2016 swirl budgeted at 2%

FY2017 & FY2018 "swirl" budgeted at 3.5%