

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

Contracted faculty, classified staff and management positions

Updated March 23, 2022

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Projection Amount (Position List Budget with Bargaining Parameter)	36,511,400	36,907,355	38,018,043	38,198,550	36,625,446	37,018,420	35,606,127	35,290,947	37,370,235	39,120,070	37,066,659
Actual ⁰	35,399,927	36,127,648	37,137,434	36,956,018	35,014,800	35,843,936	35,530,158	35,945,807	37,406,498	36,331,461	36,169,369
Surplus/Deficit Amount	1,111,473	779,706	880,610	1,242,532	1,610,646	1,174,484	75,969	(654,860)	(36,263)	2,788,609	897,291
Surplus/Deficit Percentage ("swirl")	3.0%	2.1%	2.3%	3.3%	4.4%	3.2%	0.2%	-1.9%	-0.1%	7.1%	2.4%

FY22 swirl budgeted at 3.5%.