

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

Contracted faculty, classified staff and management positions

Updated 12.5. 2022

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	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	38,438,402	39,245,042	37,202,724
Actual ⁰	35,399,927	36,127,648	37,137,434	36,956,018	35,014,800	35,843,936	35,530,158	35,945,808	37,433,925	36,331,461	38,744,204	36,405,938
Surplus/Deficit Amount	1,111,473	779,706	880,610	1,242,532	1,610,646	1,174,484	75,969	(654,861)	(63,690)	2,106,941	500,838	796,786
Surplus/Deficit Percentage ("swirl")	3.0%	2.1%	2.3%	3.3%	4.4%	3.2%	0.2%	-1.9%	-0.2%	5.5%	1.3%	2.1%

FY23 swirl budgeted at 3.0%.