

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

Contracted faculty, classified staff and management positions

Updated February 3, 2021

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Average</b>
Projection Amount (Position List Budget with Bargaining Parameter)	35,182,909	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	
Actual <sup>U</sup>	33,944,773	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	
Surplus/Deficit Amount	1,238,136	1,111,473	779,706	880,610	1,242,532	1,610,646	1,174,484	75,969	(654,860)	(36,263)	742,243
Surplus/Deficit Percentage ("swirl")	3.5%	3.0%	2.1%	2.3%	3.3%	4.4%	3.2%	0.2%	-1.9%	-0.1%	2.0%

FY20 swirl budgeted at 2.0%.