

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

Contracted faculty, classified staff and management positions

Updated 1.9. 2025

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	*FY2024	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	42,546,016	39,697,702	37,805,668
Actual ^U	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	39,839,149	40,600,425	36,992,684
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	2,706,867	(902,723)	812,984
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%	6.4%	-2.3%	2.1%

FY23 swirl budgeted at 3.0%.

*FY24 unaudited figures