

Div Title	Org	Org Title	Acct	2020	2021	Variance	
Academic and Student Affairs	105975	IELTS	1230		1	1	
	105975 Total				1	1	
	106100	Arts and Sciences Dean	1210		3	3	-
			1230		1	1	-
			1280		1	1	-
	106100 Total				5	5	
	106250	Africology,African American Studies	1010		2	1	(1)
			1210		1	1	-
			1280		0.5		(1)
	106250 Total				3.5	2	
	106300	School of Art and Design	1010		22	21	(1)
			1100		2	2	-
			1210		2	2	-
			1230		1.84	1.84	-
			1280		1	1	-
	106300 Total				28.84	27.84	
	106550	Biology	1010		22	21	(1)
			1100		4	3	(1)
			1210		1	1	-
			1230		3	3	-
			1280		1	1	-
	106550 Total				31	29	
	106650	Chemistry	1010		20	21	1
			1100		1		(1)
			1210		1	1	-
			1230		3	2.83	(0)
			1280		1	1	-
	106650 Total				26	25.83	
	106900	School of Comm, Media, Theater Arts	1010		26	25	(1)
			1100		14	13	(1)
			1210		1.92	1.92	-
			1230		5.375	4.375	(1)
			1280		1	1	-
	106900 Total				48.295	45.295	
	107000	Computer Science	1010		14	13	(1)
			1210		1	1	-
			1280		1	0.75	(0)
	107000 Total				16	14.75	
	107050	Economics	1010		9	6	(3)
			1210		1	1	-
			1280		1	0.6	(0)
	107050 Total				11	7.6	
	107200	Eng Language and Lit	1010		37	34	(3)
			1100		6	6	-
			1210		1	1	-
			1280		1	1	-
	107200 Total				45	42	
107600	World Languages	1010		14	13	(1)	
		1010B		1	1	-	
		1210		1	1	-	
		1280		1		(1)	
107600 Total				17	15		
107625	English as a Second Language ESL	1210		2		(2)	
		1230		3	2	(1)	
107625 Total				5	2		
107650	Geography and Geology	1010		18	16	(2)	
		1100		1		(1)	
		1210		1	1	-	
		1280		1	0.5	(1)	
107650 Total				21	17.5		
107800	History and Philosophy	1010		19	20	1	
		1100		5	4	(1)	
		1210		1	1	-	
		1280		1	1	-	
107800 Total				26	26		

Div Title	Org	Org Title	Acct	2020	2021	Variance
	107850	Mathematics	1010	25	25	-
			1100	1	1	-
			1210	1	1	-
			1230	1	1	-
			1280	1	1	-
	107850 Total			29	29	-
	107900	Dev Mathematics Prog	1100	1	1	-
			1210	1	1	-
			1230	3	2	(1)
	107900 Total			5	4	(1)
	108100	School of Music and Dance	1010	25	24	(1)
			1100	1	1	-
			1210	1	1	-
			1230	1.375	1.375	-
			1280	2	2	-
	108100 Total			30.375	29.375	(1)
	108400	Physics and Astronomy	1010	9	8	(1)
			1100	3	3	-
			1210	1	1	-
			1230	1	1	-
			1280	1	0.5	(1)
	108400 Total			15	13.5	(2)
	108600	Political Science	1010	14	12	(2)
			1100	1	1	-
			1210	1	1	-
			1230	1	1	-
			1280	1	0.8	(0)
	108600 Total			18	15.8	(2)
	108700	Psychology	1010	24	24	-
			1100	2	3	1
			1210	1	1	-
			1230	1	1	-
			1280	1	1	-
	108700 Total			29	30	1
	108750	Psychology Clinic	1230	1	1	-
	108750 Total			1	1	-
	108850	Sociology Anthropol and Criminology	1010	21.5	21.5	-
			1100	4	3	(1)
			1210	1	1	-
			1280	1	1	-
	108850 Total			27.5	26.5	(1)
	109050	Womens Studies	1010	1.5	2.5	1
			1100	1		(1)
			1210	1	1	-
			1280	0.83	0.6	(0)
	109050 Total			4.33	4.1	(0)
	109100	COB Deans Office	1210	3	3	-
			1230	0.92	0.92	-
			1280	1	1	-
	109100 Total			4.92	4.92	-
	109175	COB Graduate Programs	1230	2	2	-
	109175 Total			2	2	-
	109350	Accounting and Finance	1010	24	22	(2)
			1100	2	1	(1)
			1210	1	1	-
			1280	1	1	-
	109350 Total			28	25	(3)
	109400	Computer Information Systems	1010	6	6	-
			1100	1	1	-
			1280	1		(1)
	109400 Total			8	7	(1)
	109450	Management	1010	20	19	(1)
			1100	4	3	(1)
			1210	1	1	-
			1280	1	1	-

Div Title	Org	Org Title	Acct	2020	2021	Variance
	109450 Total			26	24	(2)
	109500	Marketing	1010	20	19	(1)
			1100	3	3	-
			1210	1	1	-
			1280	0.92	0.92	-
	109500 Total			24.92	23.92	(1)
	109600	COE Deans Office	1210	1	1	-
			1230	1	1	-
			1280	1	1	-
	109600 Total			3	3	-
	109680	College Supports Program	1230	1	1	-
	109680 Total			1	1	-
	109800	Clinical Experiences	1230	0.83	0.83	-
			1280	1	1	-
	109800 Total			1.83	1.83	-
	110250	School Health Promo Human Perform	1010	29	28	(1)
			1100	3	3	-
			1210	1	1	-
			1230	2	2	-
			1280	1		(1)
	110250 Total			36	34	(2)
	110275	Physician Assistant Program	1010	5	4	(1)
			1210	1	1	-
			1211	0.3	0.3	-
			1230	2	2	-
	110275 Total			8.3	7.3	(1)
	110400	Leadership and Counsel	1010	14	13	(1)
			1100	1	1	-
			1210	1		(1)
			1280	2	2	-
	110400 Total			18	16	(2)
	110650	Special Education	1010	15	14	(1)
			1210	2	2	-
			1230	3	3	-
			1280	1	1	-
	110650 Total			21	20	(1)
	110700	Associate Dean	1100	2	1	(1)
			1210	2	2	-
			1230	3	3	-
			1280	1	1	-
	110700 Total			8	7	(1)
	110900	Teacher Education	1010	26	22	(4)
			1100	2	2	-
			1210	1	1	-
			1280	1	1	-
	110900 Total			30	26	(4)
	111050	Health and Human Service	1210	2	2	-
			1230	2	2	-
	111050 Total			4	4	-
	111500	School of Health Sciences	1010	25	23	(2)
			1100	7	6	(1)
			1210	1	1	-
			1230	4	4	-
			1280	1		(1)
	111500 Total			38	34	(4)
	111750	School of Nursing	1010	26	26	-
			1100	2	2	-
			1210	1	2	1
			1230	5.75	5.75	-
			1280	1.5		(2)
	111750 Total			36.25	35.75	(1)
	111850	School of Social Work	1010	26	21	(5)
			1100	5	4	(1)
			1210	1	1	-
			1230	3	3	-

Div Title	Org	Org Title	Acct	2020	2021	Variance
	111850	School of Social Work	1280	1		(1)
	111850 Total			36	29	(7)
	112100	Office of the Provost	1210	5	4	(1)
			1290	2	1	(1)
	112100 Total			7	5	(2)
	112350	Community College Relations	1210	1	1	-
	112350 Total			1	1	-
	112650	Academic Ceremonies	1230	1	1	-
	112650 Total			1	1	-
	113835	Provost Writing Center	1210	1	1	-
	113835 Total			1	1	-
	113900	Academic Programming	1210	1	1	-
	113900 Total			1	1	-
	114050	Academic Service Learning	1230	0.5	0.75	0
	114050 Total			0.5	0.75	0
	114100	Academic Human Resources	1210	6	6	-
	114100 Total			6	6	-
	114400	Compliance	1210	1	1	-
	114400 Total			1	1	-
	115250	Technology Dean	1210	2	2	-
			1230	1	1	-
			1280	0.5	0.5	-
	115250 Total			3.5	3.5	-
	115275	Project Lead the Way	1230	2		(2)
	115275 Total			2		(2)
	115600	School of Engineering Technology	1010	20	20	-
			1100	1	1	-
			1210	1	1	-
			1280	0.92	0.92	-
	115600 Total			22.92	22.92	-
	115640	School Info Security Applied Comput	1010	7	8	1
	115640 Total			7	8	1
	115650	School of Tech Prof Services Mngmt	1010	8	8	-
			1100	5	4	(1)
			1210	1	1	-
			1280	1	0.92	(0)
	115650 Total			15	13.92	(1)
	115660	School Visual Built Environments	1010	13	13	-
			1100	2	2	-
			1210	1	1	-
			1280	1	1	-
	115660 Total			17	17	-
	115675	School of Staff and Command	1230	1	1	-
	115675 Total			1	1	-
	115750	Military Science	1280	1	1	-
	115750 Total			1	1	-
	116000	Graduate School	1210	1	1	-
			1230	1	1	-
	116000 Total			2	2	-
	116400	Research Development	1210	2	2	-
			1230	4	4	-
			1280	1	1	-
	116400 Total			7	7	-
	117355	Professional Program Training	1210	1	1	-
			1230	1.5	0.25	(1)
	117355 Total			2.5	1.25	(1)
	117800	Engage@EMU	1210	2.25	3	1
			1230	0.5	0.5	-
	117800 Total			2.75	3.5	1
	119950	Stdy Chldrn and Family	1210		0.15	0
			1230	0.5	0.5	-
	119950 Total			0.5	0.65	0
	120000	Academic Programs Abroad	1210	2	1	(1)
			1230	2		(2)
	120000 Total			4	1	(3)

Div Title	Org	Org Title	Acct	2020	2021	Variance
	120400	Library General	1010	18	16	(2)
			1210	1	1	-
			1230	5	3	(2)
			1280	17	14	(3)
			1310	2	2	-
	120400 Total			43	36	(7)
	120425	Univ Archives	1280	1	1	-
	120425 Total			1	1	-
	120750	Faculty Development Center	1210	1	1	-
	120750 Total			1	1	-
	120900	Honors College	1210	3	3	-
			1280	1	1	-
	120900 Total			4	4	-
	121060	Academic Partnerships	1210	0.95	0.95	-
			1230	0.5	0.5	-
			1280	0.5	0.5	-
	121060 Total			1.95	1.95	-
	127035	Parsons Property Lake Ann MI	1210	0.5	0.5	-
	127035 Total			0.5	0.5	-
	131355	Orientation	1230	1	1	-
	131355 Total			1	1	-
	132150	University Catalogs	1210	1	1	-
	132150 Total			1	1	-
	135300	Office of the Registrar	1210	3	3	-
			1230	12	10	(2)
			1280	9.5	6.5	(3)
	135300 Total			24.5	19.5	(5)
	136050	The Learning Center	1210	1	1	-
			1230	1.84	1.84	-
			1280	1		(1)
	136050 Total			3.84	2.84	(1)
	136200	BrotherHOOD SisterHOOD Programs	1230	1	1	-
	136200 Total			1	1	-
	136300	Supplemental Instruc	1230	1	1	-
	136300 Total			1	1	-
	141700	COT Academic Adv Ctr	1230	1	1	-
	141700 Total			1	1	-
	141750	Technology PHD Prog	1280	0.5	0.5	-
	141750 Total			0.5	0.5	-
	142400	Institutional Res and Info Mgt	1210	1	1	-
			1230	4	4	-
			1280	1	1	-
	142400 Total			6	6	-
	150000	Student Affairs	1210	3	3	-
			1280	1	1	-
	150000 Total			4	4	-
	151005	Ombuds	1210	2	1	(1)
	151005 Total			2	1	(1)
	151100	International Students	1210	1	1	-
			1230	2	1.875	(0)
			1280	1		(1)
	151100 Total			4	2.875	(1)
	151300	Disability Resource Center	1210	1	1	-
			1230	3	2	(1)
			1280	1	1	-
	151300 Total			5	4	(1)
	152000	Ofc Stdt Conduct and Comm Stds	1210	1	1	-
	152000 Total			1	1	-
	153500	Campus Life	1210	1	1	-
			1230	2	1	(1)
	153500 Total			3	2	(1)
	153600	Diversity and Community Involvement	1210	1	1	-
			1230	3	2	(1)
			1280	0.827		(1)
	153600 Total			4.827	3	(2)

Div Title	Org	Org Title	Acct	2020	2021	Variance
	153625	LGBTRC	1230	1	1	-
	153625 Total			1	1	-
	154150	Univ Advising and Career Devel Ctr	1210	3	3	-
			1230	6	7	1
			1280	3.92	2.92	(1)
	154150 Total			12.92	12.92	-
	154160	Director University Advising	1210	1	1	-
			1230	20.92	18.92	(2)
			1280	1	1	-
	154160 Total			22.92	20.92	(2)
	157100	Counseling and Psych Services	1210	1	1	-
			1230	6.82	6.92	0
			1280	1	1	-
	157100 Total			8.82	8.92	0
	157220	Health Education	1230	0.8	0.8	-
	157220 Total			0.8	0.8	-
	157500	Student Wellbeing	1210	0.5	0.5	-
			1280	0.5		(1)
	157500 Total			1	0.5	(1)
Academic and Student Affairs Total				1047.307	960.525	(87)
Advancement	136350	VP Advancement	1210	1	1	-
	136350 Total			1	1	-
	136750	Alumni Relations Office	1210	3	3	-
	136750 Total			3	3	-
Advancement Total				4	4	-
Board of Regents	100050	Board of Regents Office	1210	1	1	-
	100050 Total			1	1	-
	125750	Internal Audit	1210	1	1	-
	125750 Total			1	1	-
Board of Regents Total				2	2	-
Business and Finance	121150	Chief Financial Officer B and F	1210	2	2.5	1
			1290	1		(1)
	121150 Total			3	2.5	(1)
	121850	Purchasing	1210	1	1	-
			1230	3	3	-
			1280	3	3	-
			1310	1	1	-
	121850 Total			8	8	-
	123525	Business Systems Support	1210	1		(1)
			1230	3		(3)
	123525 Total			4		(4)
	123950	Student Business Services	1210	1	1	-
			1230	5	5	-
			1280	5	5	-
	123950 Total			11	11	-
	125050	Controller	1210	7	6	(1)
			1230	10	10	-
			1280	8	8	-
	125050 Total			25	24	(1)
	142450	University Budget Office	1210	3	4	1
			1230	1		(1)
	142450 Total			4	4	-
Business and Finance Total				55	49.5	(6)
Communications	105600	Image Enhncemnt Proj	1230	2	2	-
	105600 Total			2	2	-
	105810	Communications Office	1210	1	1	-
			1290	1	1	-
	105810 Total			2	2	-
	105900	Media Relations	1210	2	2	-
	105900 Total			2	2	-
	130800	WEMU FM Public Radio	1210	1.7235	1.7235	-
	130800 Total			1.7235	1.7235	-
	142300	Web Service Team	1210	1	1	-
			1230	2	2	-
	142300 Total			3	3	-

Div Title	Org	Org Title	Acct	2020	2021	Variance
Communications	143150	Integrated Content	1210	1	1	-
			1230	2	2	-
	143150 Total			3	3	-
Communications Total				13.7235	13.7235	-
Office of the President	100300	Presidents Office	1210	4	4	-
			100300 Total			4
	117650	EP Regional Centers	1210	1	1	-
117650 Total			1	1	-	
118800	EP Innov TECH	1210	1	1	-	
		1230	4	3	(1)	
118800 Total			5	4	(1)	
121650	Legal Affairs	1210	2.5	3	1	
		1290	1		(1)	
121650 Total			3.5	3	(1)	
127250	Public Safety	1210	4	4	-	
		1230	2.25	2.25	-	
		1250	28	25	(3)	
		1260	7	7	-	
		1280	9	9	-	
127250 Total			50.25	47.25	(3)	
127350	Environmental Health and Safety	1210	3	3	-	
		1230	0.75	0.75	-	
127350 Total			3.75	3.75	-	
127550	Director of Risk Man	1210	1	1	-	
127550 Total			1	1	-	
131225	Service EMU	1230	2	2	-	
		1280	3.92	4	0	
131225 Total			5.92	6	0	
131550	Adm Internal Oper	1210	6	6	-	
		1230	1	1	-	
		1280	9	7	(2)	
131550 Total			16	14	(2)	
131750	Adm Off Campus Outrh	1210	1	1	-	
		1230	8	8	-	
131750 Total			9	9	-	
132250	Financial Aid Office	1210	3	3	-	
		1230	9	9	-	
		1280	6	5	(1)	
132250 Total			18	17	(1)	
136900	Assist VP and CIO	1210	1	1	-	
136900 Total			1	1	-	
137150	Operations and Data Center	1210	1	1	-	
		1230	7	7	-	
137150 Total			8	8	-	
137275	Infrastructure and Security	1210	2	2	-	
		1230	10	10	-	
137275 Total			12	12	-	
137475	Apps and Services	1210	2	1	(1)	
		1230	14	14	-	
137475 Total			16	15	(1)	
137700	Administrative Support	1230	0.8	0.8	-	
		1280	1	1	-	
137700 Total			1.8	1.8	-	
137750	User Support Services	1210	1	1	-	
		1230	5	4	(1)	
137750 Total			6	5	(1)	
137800	Classroom Lab Infrastructure Serv	1210	1	1	-	
		1230	11	8	(3)	
137800 Total			12	9	(3)	
150200	Assc VP Enrollment Management	1210	1	1	-	
150200 Total			1	1	-	
Office of the President Total			175.22	162.8	(12)	
VP for Operations and Facilities	125800	Physical Plant Ofc	1210	1	1	-
			125800 Total			1
	126000	Plant Support Service	1310	1	1	-

Div Title	Org	Org Title	Acct	2020	2021	Variance
VP for Operations and Facilities	126000 Total			1	1	-
	126350	Heating Plant	1230	1	1	-
			1310	5	5	-
	126350 Total			6	6	-
	126600	Grnds Walks Roadways	1210	1	1	-
			1230	1	1	-
			1310	13	12	(1)
	126600 Total			15	14	(1)
	126650	Facilities Planning and Construct	1210	2	2	-
			1230	3	3	-
	126650 Total			5	5	-
	126715	HVAC Heating Ventilation AC	1210	2		(2)
			1230	1	2	1
			1310	9	7	(2)
	126715 Total			12	9	(3)
	126850	Electrical	1230	1	1	-
			1310	7	7	-
	126850 Total			8	8	-
	126900	General Maint and Repr	1230	1	1	-
			1310	10.26	10.26	-
	126900 Total			11.26	11.26	-
	127000	Plumbing	1310	5	5	-
	127000 Total			5	5	-
	127075	Physical Plant Business Operations	1210	1	1	-
			1280	3	2	(1)
	127075 Total			4	3	(1)
127150	Custodial Services	1210	3	3	-	
		1230	7	6	(1)	
		1310	98	95	(3)	
127150 Total			108	104	(4)	
VP for Operations and Facilities Total				176.26	167.26	(9)
VP for University Human Resource:	122150	Human Resources Admin	1210	1	1	-
			1211	1		(1)
	122150 Total			2	1	(1)
	122350	Training and Professional Develop	1210	3	2	(1)
	122350 Total			3	2	(1)
	122550	Employee Relations	1210	3	2	(1)
			1211	1	1	-
	122550 Total			4	3	(1)
	122750	Comp and Employment	1211	1	1	-
	122750 Total			1	1	-
	122775	HRIS	1210	2	1	(1)
			1211	1	1	-
	122775 Total			3	2	(1)
	122850	Office of Diversity	1210	2	1	(1)
	122850 Total			2	1	(1)
	123300	Employee Benefits	1210	2	2	-
		1211	2	2	-	
123300 Total			4	4	-	
VP for University Human Resources Total				19	14	(5)
VP Government/Community Relati	130500	Government Relations Administration	1210	1	1	-
			1290	1		(1)
	130500 Total			2	1	(1)
VP Government/Community Relations Total				2	1	(1)
Grand Total				1495	1375	(120)