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**EASTERN MICHIGAN
UNIVERSITY**

FY2019 UNIVERSITY BUDGET DATA



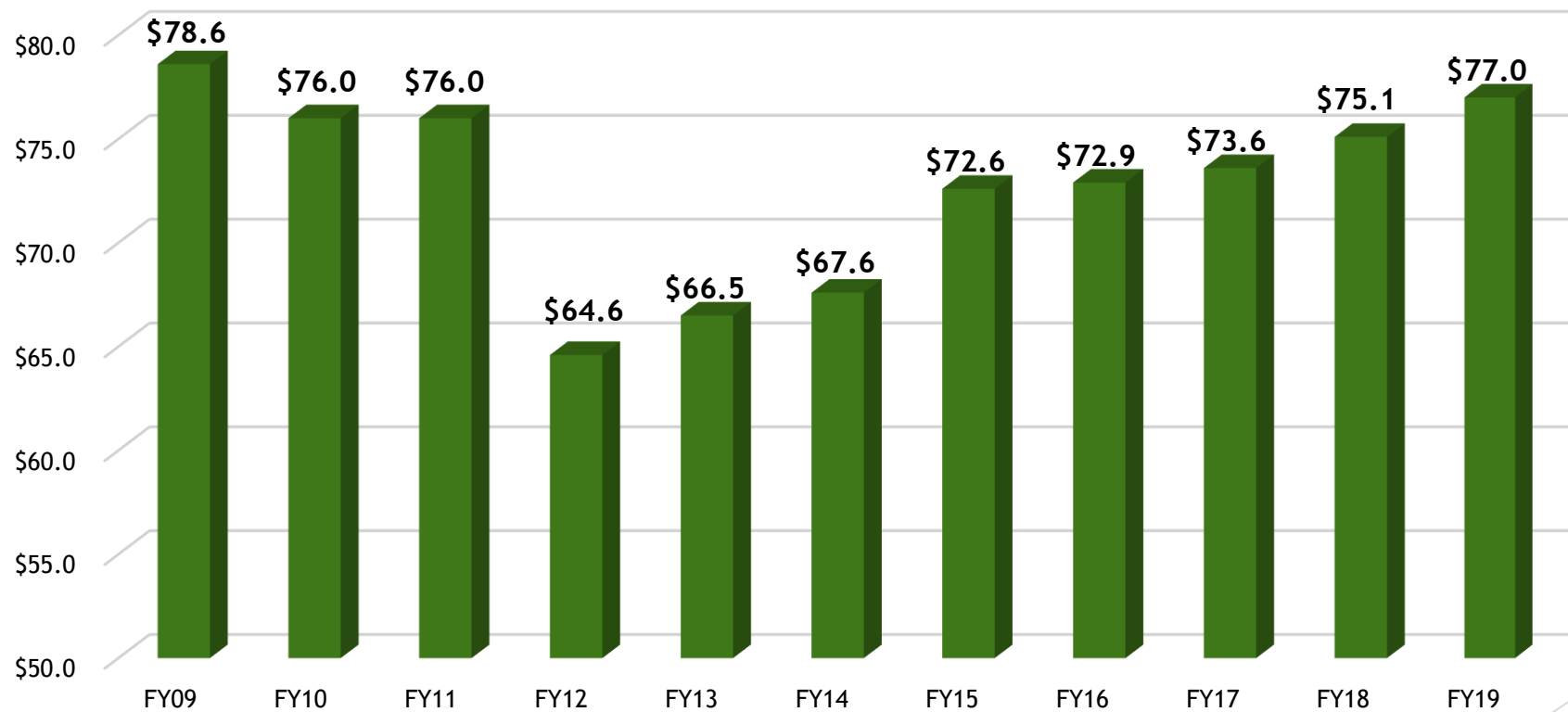
State Appropriations vs. Tuition & Fees





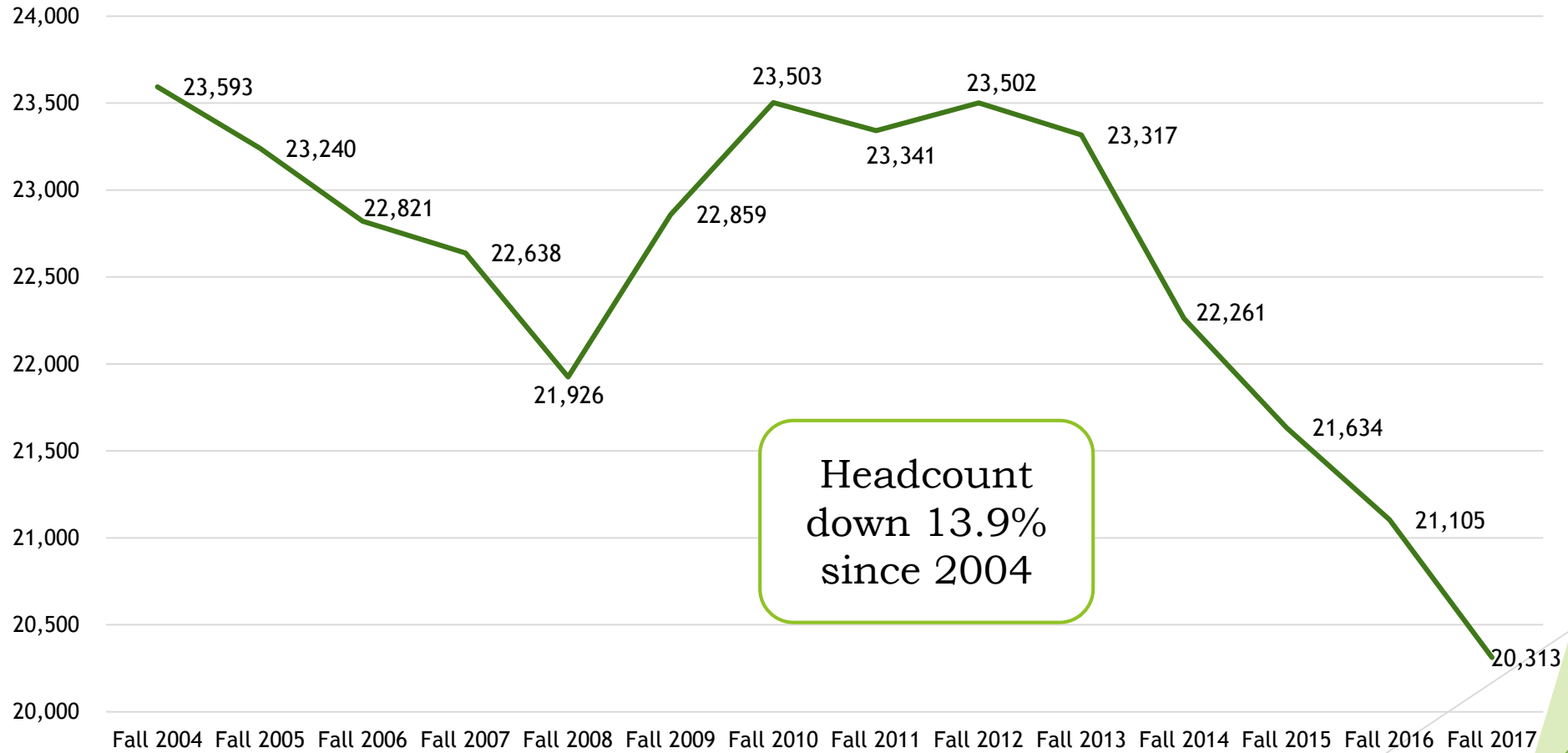
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State Appropriations Funding



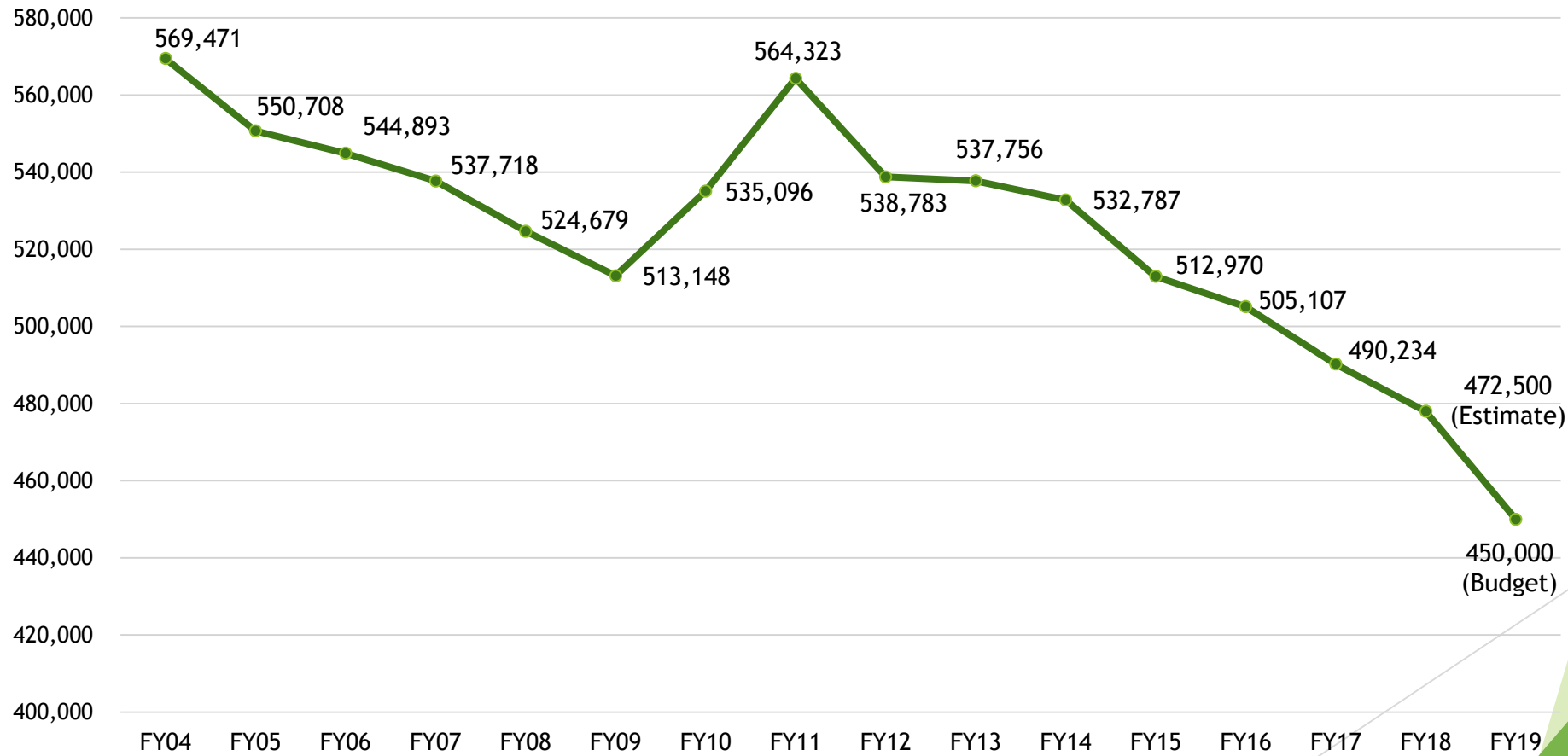


EMU Student Headcount

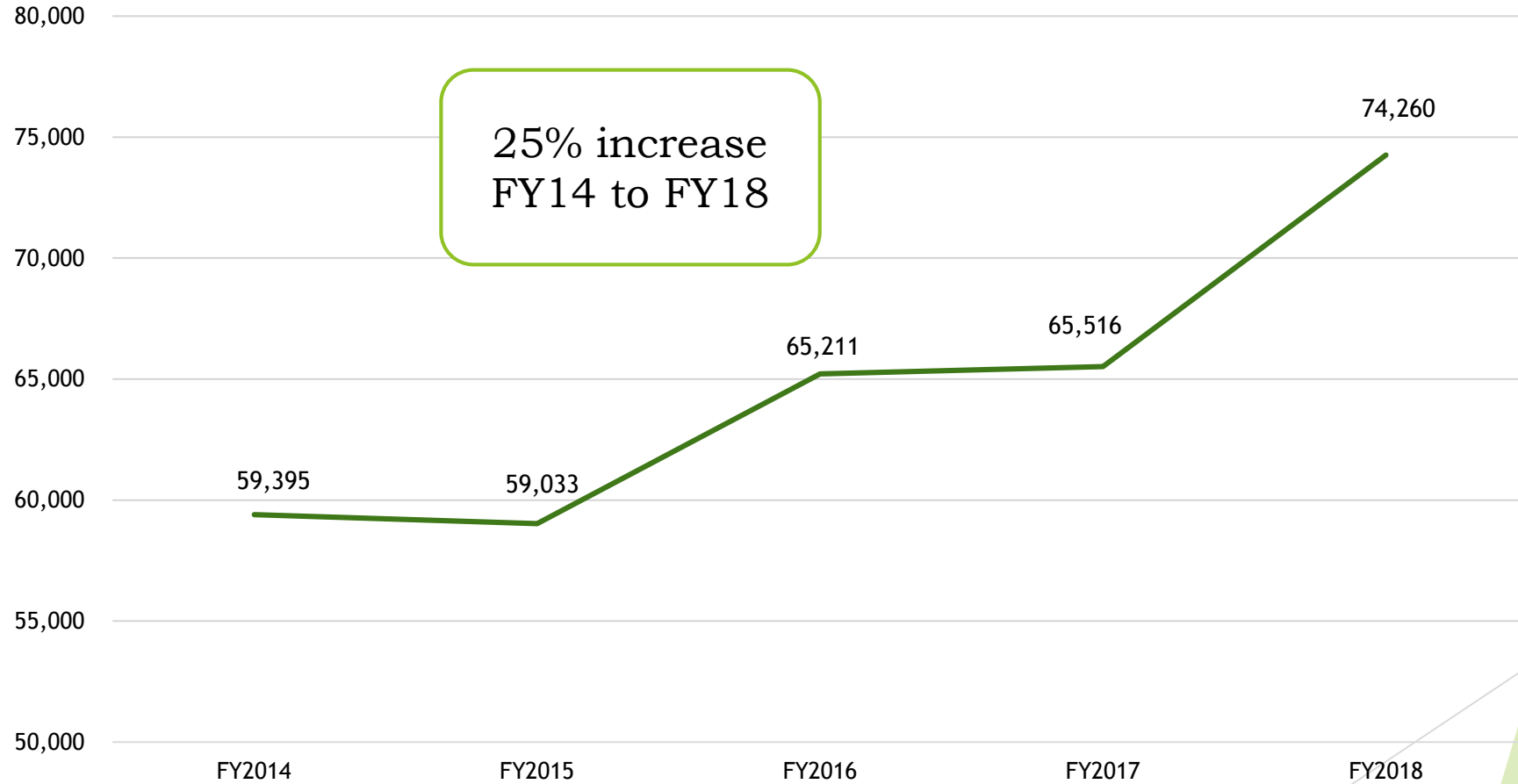




Student Credit Hours



Online Student Credit Hours



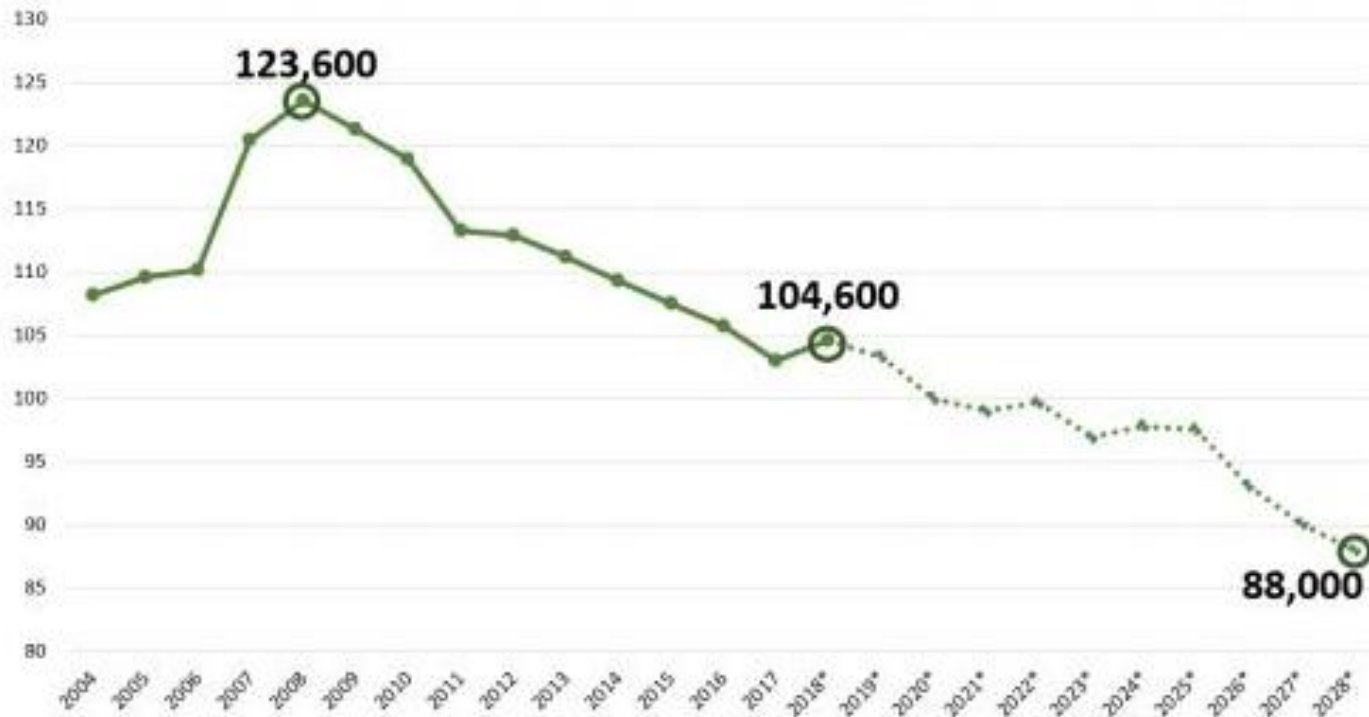
25% increase
FY14 to FY18

FY18 Includes : Fall & Winter Actual + Summer Beg. Of Term



EASTERN MICHIGAN
UNIVERSITY

Declining # of Michigan High School Graduates





FY 2019 Budget Goals

- Balanced Budget
- Invest in student success
- Support high – demand academic programs
- Minimize impacts on staff
- Efficiency through organizational re-alignments
- Invest in facilities and infrastructure
- Increase external revenue sources



FY 2019 Budget – Baseline Revenue Assumptions

- Total SCH – 450,000 at current mix (80% UG, 20%GD)
- UG Tuition – 3.88% (or \$489)
- GD Tuition – 5.3% Increase
- State Appropriation – 2.4% Increase (2.0% statewide average)
- Implement in-state tuition rate for incoming international students (Fall 2018)

FY 2019 Budget – General Fund Revenues

	FY 2017 - 18 Approved Budget	FY 2018 - 19 Recommended Budget
Revenues (in millions)		
Tuition	\$ 207.0	\$ 199.6
Mandatory Fees	\$ 3.0	\$ 2.2
Program Fees	\$ 5.4	\$ 5.4
Online/Hybrid Course Fees	\$ 4.2	\$ 6.6
Tuition and Fees	\$ 219.6	\$ 213.8
Academic Partnerships	\$ 2.0	\$ 4.7
State Appropriation	\$ 75.1	\$ 77.0
Engage@EMU	\$ 4.0	\$ 3.6
Investment Income	\$ -	\$ 3.0
Academic Related	\$ 1.5	\$ 1.5
Other Revenue	\$ 5.7	\$ 6.9
Total Revenue	\$ 307.9	\$ 310.5

GENERAL FUND REVENUES BY AREA

ORG GROUP	ORG TITLE	2017	2018	2019	
Tuition, mandatory and Program fees	Tuition and Fees Fall	105,032,902	103,387,662	98,771,718	
	Tuition and Fees Prior Year	(100,000)	(200,000)	(100,000)	
	Tuition and Fees Summer A	13,896,589	12,621,080	13,401,109	
	Tuition and Fees Summer B	5,755,726	5,980,000	5,395,387	
	Tuition and Fees Wi	95,751,857	94,408,612	89,502,884	
Investments & State Appropriations Academic Related	EMU Central Org	74,453,901	75,169,000	79,979,300	
	Academic Ceremonies	10,000	10,000	10,000	
	Academic Programming	15,000	10,000	10,000	
	Arts and Sciences Dean	-	5,000	-	
	Camps and Scholars	350,000	330,000	350,000	
	COE Deans Office	50,000	45,000	50,000	
	COE Offc Aca Service	-	25,000	-	
	College Supports Program	270,000	350,000	400,000	
	Computer Science	-	133	-	
	EMU Central Org	37,000	35,000	30,000	
	Geography and Geology	-	2,000	-	
	IELTS	-	-	325,000	
	Project Lead the Way	-	-	471,000	
	School of Art and Design	-	3,000	-	
	School of Music and Dance	5,000	4,000	2,000	
	School of Staff and Command	300,000	240,000	280,000	
	School of Tech Prof Services Mngmt	-	4,000	-	
	RN2BSN/Academic Partnerships	750,000	2,000,000	4,743,000	
	Extended Programs	Academic Programs Abroad	940,000	910,000	920,000
		EP On Line	3,870,000	4,050,000	6,577,000
		EP Regional Centers	37,000	65,000	55,000
		EP Weekend University	280,000	280,000	50,000
	Others	Acquisitions and Inter Library Loan	-	-	72,000
		COE Offc Aca Service	-	-	72,000
		Electrical	15,000	15,000	5,000
		EMU Central Org	7,420,552	4,567,000	6,246,602
EMU Payment Card		275,000	275,000	300,000	
Engage@EMU		1,283,322	1,283,322	1,280,000	
General Maint and Repr		40,000	25,000	5,000	
Grnds Walks Roadways		10,000	18,000	-	
HVAC Heating Ventilation AC		13,000	12,000	5,000	
Library General		20,000	21,000	14,000	
MSHROD China		240,000	240,000	240,000	
Plant Support Service		-	(10,000)	5,000	
Plumbing		5,000	2,000	5,000	
Professional Program Training		1,160,000	1,005,000	1,050,000	
Public Safety		17,000	13,000	4,000	
Purchasing		20,000	684,000	10,000	
Student Business Services		40,000	40,000	35,000	
Sweep Temporary Budget Adjustment		20,000	-	-	
			312,283,849	307,924,809	310,500,000

GENERAL FUND REVENUES BY ACCOUNT

Account	Account Description	2017	2018	2019
0016	Tuition Doctoral	2,579,657	3,014,858	2,943,777
0020	Tuition Undergrad	149,487,653	167,549,888	160,786,206
0025	Tuition Academic Partnerships		-	4,743,000
0036	Tuition Grad	34,906,038	37,303,370	35,606,635
0045	Registration Fee Undergrad	2,545,432	2,386,113	2,223,066
0050	Application Fee Undergrad	230,000	235,000	233,000
0052	Application Fee Grad	125,000	130,000	108,000
0058	Grad Fee	525,000	525,000	491,000
0060	ID Card Fee	40,000	40,000	35,000
0062	Installment Fee	290,000	300,000	264,000
0065	Student Union Fee	1,963,261	50,000	-
0066	Late Fee	2,385,000	2,120,000	2,281,000
0067	General Fee	14,449,242	355,000	-
0068	Library Fines	15,000	15,000	10,000
0069	Technology Fee	6,795,818	170,000	-
0070	Music Fees	22,000	20,000	20,000
0071	LiveText	50,000	45,000	50,000
0072	Non Credit Course Fee	340,000	270,000	1,280,000
0076	Program Fees Continuing Ed	6,750,000	8,135,000	5,795,000
0077	Program Fees Academic	7,609,973	5,368,125	5,411,414
0079	Online Fees		-	527,000
0080	Program Adj Drops	130,000	140,000	128,000
0084	Transcripts	30,000	-	-
0086	Late Registration Fee	160,000	165,000	214,000
0087	Late Add Fee	3,000	-	-
0088	General Ed Fee	949,552	-	-
0089	Online/Hybrid Fees			2,000,000
0090	Records Initiation Fee	-	-	
0091	New Student Freshman	975,000	530,000	489,600
0092	Student Teacher Fee	75,000	75,000	72,000
0093	New Student Transfer	390,000	400,000	355,000
0095	Scholarship Allowances	-	-	
0096	Payment Plan Fee	220,000	185,000	176,000
0097	New Student Grad PBC SB	145,000	220,000	193,000
0098	First Four Move-In		-	158,400
0099	Scholarship Allowances (Aux Rev)	-		
0125	Other Contracts and Grants	445,000	350,000	-
0132	Consulting Revenue	10,000	8,000	4,000
0134	Service Revenue	358,000	429,000	440,000
0142	Merchandise Sales Other	5,000	2,000	-
0156	Dept Sales Inter Dept	-	-	
0174	Locker Rental Fee	-		
0184	Rec Im Member Fees	-		
0194	Ticket Sales	-	-	
0195	Other Operating Revenue	-		



EASTERN MICHIGAN
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GENERAL FUND REVENUES BY ACCOUNT

Account	Account Description	2017	2018	2019
0232	Rent	113,322	113,322	18,475
0256	Park Meter And Gate Revenue	-		
0273	Lost Book Materials Replacement Fee	10,000	10,000	8,000
0275	Lost Book Processing Fees	8,000	8,000	4,000
0279	Inter Library Loan Fees	2,000	3,000	2,000
0306	Licensing Fees	-		
0308	Royalties	-		
0312	Advertising Income		-	
0344	Guest Meals Nontaxable	7,000	5,000	-
0350	Vending Machine Income	60,000	200,000	40,000
0366	Tickets Corp Spons	-		
0376	Game Receipts	-		
0384	Other Sport Receipts	-		
0390	Ncaa Sponsor Distribution	-		
0392	Guaranteed & Contractual Revenue	-		
0450	IDC Redistribution Federal	300,000	275,000	253,083
0455	IDC Redistribution State	8,000	5,000	15,048
0460	IDC Non Redistribution Other	20,000	17,000	19,895
0465	Administrative Fee Other	-	-	665,000
0470	IDC Redistribution Other	175,000	125,000	100,028
0515	ACA Federal Pell	-	40,000	40,000
0520	ACA Federal Cwsp Seog Perkins	170,000	150,000	100,000
0525	Service Charge Returned Checks	20,000	25,000	30,000
0540	Guest Rm Non University Nontaxable	-	-	
0550	Cash Short And Over	-	-	
0555	Commissions Non Taxable	15,000	17,000	10,000
0575	Miscellaneous Non Taxable	1,897,000	1,209,000	1,706,073
0610	State Appropriation	74,453,901	75,169,000	76,979,300
0624	Miscellaneous Revenue	20,000	17,133	471,000
0625	Curriculum Coaching	-		
0628	Unidentified Checks		-	
0630	Settlement Proceeds		-	
0705	Gifts Nonfoundation	-	-	
0751	Investment Income Gross	-	-	3,000,000
0761	Unrealized Gain Loss Investments	-	-	
0820	Insurance Proceeds	-		
0821	Interest Income		-	
Grand Total		312,283,849	307,924,809	310,500,000

FY 2019 Budget – Baseline Expense Assumptions

- Financial Aid – Below Board Authorization
- \$53.8 million (\$1.7 million decrease from 2018)
- Utilities Savings – \$2.1 million decrease vs. 2018 (full year Co-Gen)
- Debt Service - \$3.2 million increase vs. 2018



FY 2019 Budget – General Fund Expenses

	FY 2017-18 Approved Budget	FY 2018-19 Recommended Budget
Expenditures <i>(In millions)</i>		
Salaries	\$ 133.1	\$ 135.8
Benefits	\$ 50.4	\$ 50.4
Total Personnel Costs	\$ 183.5	\$ 186.2
Financial Aid	\$ 55.5	\$ 53.8
Services, Supplies and Materials	\$ 30.6	\$ 30.4
Utilities	\$ 5.3	\$ 3.2
Debt Service	\$ 8.8	\$ 12.0
Asset Preservation	\$ 8.3	\$ 9.9
Distributions to Foundation	\$ 1.5	\$ 1.5
Net transfers/Other /Contingency	\$ 14.4	\$ 13.5
Total Expenditures	\$ 307.9	\$ 310.5

GENERAL FUND EXPENSES BY DIVISION

Account Group	Account Code	Account Title	Academic & Student Affairs	Student Life	Academic & Student Affairs Total	Office of the President	Public safety	President Total	Advancement	Business and Finance	Communications	VP for Operations and Facilities	Grand Total
Salaries and Wages Faculty	1010	Ranked Faculty Fall Winter	55,291,137	-	55,291,137			-					55,291,137
	1010B	Ranked Faculty Fall Winter Pool	3,155,668		3,155,668			-					3,155,668
	1020B	Ranked Faculty Summer Pool	4,650,032		4,650,032			-					4,650,032
	1100	Full Time Lecturer Fall Winter	3,850,039		3,850,039			-					3,850,039
	1100B	Full Time Lecturer Fall WI Pool	103,252		103,252			-					103,252
	1130B	Full Time Lecturer Overload Pool			-	33,068		33,068					33,068
	1140B	Adjunct Lecturer Fall WI Pool	8,398,000		8,398,000			-					8,398,000
	1150	Adjunct Lecturer Spring Summer	82,200		82,200			-					82,200
	1160	Teaching Staff	7,300		7,300			-					7,300
	1170	Graduate Student Teaching Staff	14,700		14,700			-					14,700
Salaries and Wages Faculty Total			75,552,328	-	75,552,328	33,068	-	33,068	-	-	-	-	75,585,396
Professional Technical	1210	Admin Professional NBF	10,934,899	907,071	11,841,970	4,641,378	661,533	5,302,911	484,929	1,371,190	590,596	985,732	20,577,328
	1211	Administrative Hourly NBF	45,266		45,266	249,495		249,495					294,761
	1230	PT UAW Non Exempt	7,379,443	1,118,506	8,497,949	5,412,567	236,664	5,649,231		1,184,599	423,856	980,297	16,735,932
	1250	Police Officer			-		1,739,509	1,739,509					1,739,509
	1260	Police Sergeants			-		549,037	549,037					549,037
Professional Technical Total			18,359,608	2,025,577	20,385,184	10,303,440	3,186,743	13,490,183	484,929	2,555,789	1,014,452	1,966,029	39,896,567
Support Staff	1280	Clerical Secretarial UAW	3,615,061	237,801	3,852,862	941,196	394,169	1,335,365	57,616	657,828		213,834	6,117,505
	1290	Confidential Clerical NBF	119,131		119,131	105,721		105,721		60,009	58,554		343,415
	1310	Maintenance AFSCME	123,178		123,178			-				7,263,427	7,386,605
	1350	Longevity Bargained Staff			-			-		260,000			260,000
Support Staff Total			3,857,370	237,801	4,095,171	1,046,917	394,169	1,441,086	57,616	977,837	58,554	7,477,261	14,107,525
Overtime	1400B	Pooled Overtime Budget			-	46,000	271,516	317,516			447	244,057	562,020
Overtime Total			-	-	-	46,000	271,516	317,516	-	-	447	244,057	562,020
Salaries & Wages Temporary	1500B	Pooled Temporary Salaries	112,674	21,196	133,870	16,450		16,450			3,840	76,691	230,851
Salaries & Wages Temporary Total			112,674	21,196	133,870	16,450	-	16,450	-	-	3,840	76,691	230,851
Misc. Personal Services	1600B	Pooled Personal Services Budget	737,955		737,955	68,542	20,000	88,542		310	11,566		838,373
	1695	Severance Payouts			-			-		200,000			200,000
Misc. Personal Services Total			737,955	-	737,955	68,542	20,000	88,542	-	200,310	11,566	-	1,038,373
Student Help	1700B	Graduate/Doctoral Pool	3,251,179	135,000	3,386,179	12,464		12,464	700	7,451	16,500		3,423,294
	1870B	Reg Student Help Budget	1,063,761	147,898	1,211,659	412,966	218,183	631,149	17,571	297,754	52,350	122,900	2,333,383
Student Help Total			4,314,940	282,898	4,597,838	425,430	218,183	643,613	18,271	305,205	68,850	122,900	5,756,677
Fringe Benefits	2500	Direct Fringe Ben Composite Rate	39,107,584	905,350	40,012,935	4,553,369	1,432,365	5,985,734	217,018	(22,208)	429,202	3,777,316	50,399,997
Employee Recognition	2560				-	59,000		59,000					59,000
Fringe Benefits Total			39,107,584	905,350	40,012,935	4,612,369	1,432,365	6,044,734	217,018	(22,208)	429,202	3,777,316	50,458,997
Utilities	2705	Electricity	5,500		5,500			-		267,599	14,901		288,000
	2710	Heating Fuel	3,500		3,500			-		2,064,500			2,068,000
	2720	Water			-			-		846,500			846,500
	2750	Telephone Clearing			-			-		350,000			350,000
	2755	Telephone Business Services			-			-		500,000			500,000
Utilities Total			9,000	-	9,000	-	-	-	-	4,028,599	14,901	-	4,052,500



EASTERN MICHIGAN
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GENERAL FUND EXPENSES BY DIVISION

Account Group	Account Code	Account Title	Academic & Student Affairs	Student Life	Academic & Student Affairs Total	Office of the President	Public safety	President Total	Advancement	Business and Finance	Communications	VP for Operations and Facilities	Grand Total
Other Expenses	2805	Auto Premium and Claims			-	10,000		10,000					10,000
	2815	Liability Premium and Claims			-	300,000		300,000					300,000
	2820	Direct and Officer Premium			-	197,000		197,000					197,000
	2825	Property Premium and Claims			-	700,000		700,000					700,000
	2901	PR Growth Fund	150,000		150,000			-					150,000
	2914	Bad Debt			-			-		2,100,000			2,100,000
	2916	Corporate Fees			-	140,000		140,000					140,000
	2917	UBC Carryforward			-			-		60,000			60,000
	2918	EMU Contingency			-			-		1,054,373			1,054,373
	2930	Discretionary	-	-	-	250,000	-	250,000	-	49,455	-	-	299,455
	2940	External Audit			-			-		125,000			125,000
	2950	United Way Expenditures			-	2,000		2,000					2,000
	2955	Bank Service Charge			-			-		165,000			165,000
	2965	Legal Fees			-	175,000		175,000					175,000
	3000B	Other Operating Expenses	8,955,002	836,763	9,791,765	7,853,959	1,050,514	8,904,473	84,554	422,710	1,716,224	2,485,366	23,405,092
Other Expenses Total			9,105,002	836,763	9,941,765	9,627,959	1,050,514	10,678,473	84,554	3,976,538	1,716,224	2,485,366	28,882,920
Financial Aid	7020	Scholar Award Man			-	48,704,000		48,704,000		500,000			49,204,000
	7021	Graduate School Clearing	4,585,000		4,585,000			-					4,585,000
Financial Aid Total			4,585,000	-	4,585,000	48,704,000	-	48,704,000	-	500,000	-	-	53,789,000
Foundation	3595	Disbursement To Foundation			-			-	1,440,786				1,440,786
Foundation Total			-	-	-	-	-	-	1,440,786	-	-	-	1,440,786
Transfers	9010	Mandatory Trans Out Debt Service			-			-		7,603,933			7,603,933
	9030	Matching Trans Out Research Proj	372,700		372,700			-					372,700
	9360	Internal Charge Transfer In			-			-				(732,000)	(732,000)
	9420	Transfers Out Aux Admin			-			-		(3,101,711)			(3,101,711)
	9550	Nonmandatory Transfer Out	92,351		92,351			-		22,049,192		4,400,000	26,541,543
	9560	Nonmandatory Transfer In	-		-			-		(13,610,522)			(13,610,522)
	9630	Transfer Out to Auxiliari-GF Support			-			-		17,520,303			17,520,303
Transfers Total			465,051	-	465,051	-	-	(438,708)	-	30,461,195	-	3,668,000	34,594,246
ATB absorption	2925	ATB absorption	(584,190)	(78,425)	(662,615)	(334,290)	(104,418)	(438,708)	(11,139)	(102,009)	(23,579)	(156,811)	(1,394,861)
ATB absorption Total			(584,190)	(78,425)	(662,615)	(334,290)	(104,418)	(438,708)	(11,139)	(102,009)	(23,579)	(156,811)	(1,394,861)
Academic Partnerships	3000B	Academic Partnerships new org			-			-		1,499,000			1,499,000
Academic Partnerships Total			-	-	-	-	-	-	-	1,499,000	-	-	1,499,000
Grand Totals			155,622,322	4,231,160	159,853,482	74,549,886	6,469,072	81,018,957	2,292,035	44,380,256	3,294,457	19,660,809	310,500,000



FY18 vs FY19 FTE by Department

Div Title	Org	Org Title	Acct	Account Title	2018	2019	Variance	
Academic and Student Affairs	106100	Arts and Sciences Dean	1010	Ranked Faculty Fall Winter		3	3	
			1100	Full Time Lecturer Fall Winter		0	0	
			1210	Admin Professional NBF	4	3	-1	
			1230	PT UAW Non Exempt	1	1	0	
			1280	Clerical Secretarial UAW	3	1	-2	
	106100 Total					8	9	1
	106250	Africology,African American Studies	1010	Ranked Faculty Fall Winter	3	3	0	
			1210	Admin Professional NBF	1	1	0	
			1280	Clerical Secretarial UAW	1	1	-1	
	106250 Total					5	4	-1
	106300	School of Art and Design	1010	Ranked Faculty Fall Winter	25	23	-2	
			1070	Faculty Sabbatical F W		2	2	
			1070B	Faculty Sabbatical FW Pool	1		-1	
			1100	Full Time Lecturer Fall Winter	2	2	0	
			1210	Admin Professional NBF	2	2	0	
			1230	PT UAW Non Exempt		2	2	
			1280	Clerical Secretarial UAW	2	1	-1	
			106300 Total					32
	106550	Biology	1010	Ranked Faculty Fall Winter	22	21	-1	
			1010B	#N/A	1		-1	
			1070	Faculty Sabbatical F W		1	1	
			1100	Full Time Lecturer Fall Winter	4	4	0	
			1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	3	3	0	
			1280	Clerical Secretarial UAW	2	1	-1	
			106550 Total					33
	106650	Chemistry	1010	Ranked Faculty Fall Winter	21	17	-4	
			1100	Full Time Lecturer Fall Winter		1	1	
			1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	3	3	0	
			1280	Clerical Secretarial UAW	2	1	-1	
	106650 Total					27	23	-4
	106900	School of Comm, Media, Theater Arts	1010	Ranked Faculty Fall Winter	28	28	0	
			1010B	#N/A	3		-3	
			1070	Faculty Sabbatical F W		1	1	
			1100	Full Time Lecturer Fall Winter	14	13	-1	
			1210	Admin Professional NBF	1	2	1	
			1230	PT UAW Non Exempt	6	5	-1	
			1280	Clerical Secretarial UAW	1	1	0	
	106900 Total					53	51	-3
	107000	Computer Science	1010	Ranked Faculty Fall Winter	14	14	0	
			1140B	Adjunct Lecturer Fall Wi Pool	1	1	0	
			1210	Admin Professional NBF	1	1	0	
			1280	Clerical Secretarial UAW	1	1	0	
	107000 Total					17	17	0
	107050	Economics	1010	Ranked Faculty Fall Winter	8	8	0	
			1010B	#N/A	1		-1	
1070			Faculty Sabbatical F W		1	1		
1140B			Adjunct Lecturer Fall Wi Pool	1	1	0		
1210			Admin Professional NBF	1	1	0		
1280			Clerical Secretarial UAW	1	1	0		
107050 Total					12	12	0	
107200	Eng Language and Lit	1010	Ranked Faculty Fall Winter	42	40	-2		
		1010B	#N/A	2		-2		
		1070	Faculty Sabbatical F W		2	2		
		1070B	Faculty Sabbatical FW Pool	1		-1		
		1100	Full Time Lecturer Fall Winter	8	7	-1		
		1210	Admin Professional NBF	1	1	0		
		1280	Clerical Secretarial UAW	2	1	-1		
		107200 Total					56	51
107600	World Languages	1010	Ranked Faculty Fall Winter	16	16	0		
		1010B	#N/A	1		-1		
		1210	Admin Professional NBF	1	1	0		
		1280	Clerical Secretarial UAW	1	1	0		
107600 Total					19	18	-1	
107625	English as a Second Language ESL	1010	Ranked Faculty Fall Winter		0	0		
		1100	Full Time Lecturer Fall Winter	2	2	0		
		1210	Admin Professional NBF	2	2	0		
		1230	PT UAW Non Exempt	3	3	0		
107625 Total					7	7	0	
107650	Geography and Geology	1010	Ranked Faculty Fall Winter	17	18	1		
		1010B	#N/A	2		-2		
		1070	Faculty Sabbatical F W		1	1		
		1070B	Faculty Sabbatical FW Pool	1		-1		
		1100	Full Time Lecturer Fall Winter	1	1	0		
		1210	Admin Professional NBF	1	1	0		
		1280	Clerical Secretarial UAW	1	1	0		



FY18 vs FY19 FTE by Department

Div Title	Org	Org Title	Acct	Account Title	2018	2019	Variance
Academic and Student Affairs	107650 Total				23	22	-1
	107800	History and Philosophy	1010	Ranked Faculty Fall Winter	19	18	-1
			1010B	#N/A	2		-2
			1100	Full Time Lecturer Fall Winter	5	6	1
			1210	Admin Professional NBF	1	1	0
			1280	Clerical Secretarial UAW	2	1	-1
	107800 Total				29	26	-3
	107850	Mathematics	1010	Ranked Faculty Fall Winter	23	23	0
			1010B	#N/A	1		-1
			1070B	Faculty Sabbatical FW Pool	1		-1
			1100	Full Time Lecturer Fall Winter	1	1	0
			1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	1	1	0
			1280	Clerical Secretarial UAW	1	1	0
	107850 Total				29	27	-2
	107900	Dev Mathematics Prog	1100	Full Time Lecturer Fall Winter	1	1	0
			1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	4	3	-1
	107900 Total				6	5	-1
	108100	School of Music and Dance	1010	Ranked Faculty Fall Winter	25	24	-1
			1070	Faculty Sabbatical F W		1	1
			1100	Full Time Lecturer Fall Winter	2	3	1
			1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	2	1	-1
			1280	Clerical Secretarial UAW	3	2	-1
	108100 Total				33	32	-1
	108400	Physics and Astronomy	1010	Ranked Faculty Fall Winter	10	10	0
			1100	Full Time Lecturer Fall Winter	3	3	0
			1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	1	1	0
			1280	Clerical Secretarial UAW	1	1	0
	108400 Total				16	16	0
	108600	Political Science	1010	Ranked Faculty Fall Winter	14	12	-2
			1010B	#N/A	1		-1
			1070	Faculty Sabbatical F W		1	1
			1100	Full Time Lecturer Fall Winter	1	1	0
			1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	1	1	0
			1280	Clerical Secretarial UAW	2	1	-1
	108600 Total				20	17	-2
	108700	Psychology	1010	Ranked Faculty Fall Winter	23	22	-1
			1010B	#N/A	1		-1
1070			Faculty Sabbatical F W		1	1	
1100			Full Time Lecturer Fall Winter	3	3	0	
1210			Admin Professional NBF	1	1	0	
1230			PT UAW Non Exempt	1	1	1	
1280			Clerical Secretarial UAW	2	1	-1	
108700 Total					31	28	-2
108750	Psychology Clinic	1010	Ranked Faculty Fall Winter	1	1	0	
		1230	PT UAW Non Exempt	1	1	0	
108750 Total				2	2	0	
108850	Sociology Anthrop and Criminology	1010	Ranked Faculty Fall Winter	21	19	-2	
		1010B	#N/A	1		-1	
		1070	Faculty Sabbatical F W		1	1	
		1100	Full Time Lecturer Fall Winter	4	4	0	
		1210	Admin Professional NBF	1	1	0	
		1280	Clerical Secretarial UAW	2	1	-1	
108850 Total				28	25	-3	
109050	Womens Studies	1010	Ranked Faculty Fall Winter	2	3	1	
		1010B	#N/A	1		-1	
		1070	Faculty Sabbatical F W		1	1	
		1070B	Faculty Sabbatical FW Pool	1		-1	
		1100	Full Time Lecturer Fall Winter	1	1	0	
		1140B	Adjunct Lecturer Fall Wi Pool	1	1	0	
		1210	Admin Professional NBF	1	1	0	
		1280	Clerical Secretarial UAW	1	1	0	
		109050 Total				7	8
109100	COB Deans Office	1020B	Ranked Faculty Summer Pool	1	1	0	
		1210	Admin Professional NBF	3	3	0	
		1230	PT UAW Non Exempt	4	1	-3	
		1280	Clerical Secretarial UAW	1	1	0	
109100 Total				9	6	-3	
109150	COB Academic Services	1230	PT UAW Non Exempt	1	2	1	
		109150 Total				1	2
109175	COB Graduate Programs	1210	Admin Professional NBF	1	1	0	
		1230	PT UAW Non Exempt	2	1	-1	
109175 Total				3	2	-1	



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Div Title	Org	Org Title	Acct	Account Title	2018	2019	Variance	
Academic and Student Affairs	109350	Accounting and Finance	1010	Ranked Faculty Fall Winter	26	26	0	
			1100	Full Time Lecturer Fall Winter	2	2	0	
			1210	Admin Professional NBF	1	1	0	
			1280	Clerical Secretarial UAW	1	1	0	
	109350 Total					30	29	-1
	109400	Computer Information Systems	1010	Ranked Faculty Fall Winter	7	7	0	
			1100	Full Time Lecturer Fall Winter	1	1	0	
			1280	Clerical Secretarial UAW	1	1	0	
	109400 Total					9	9	0
	109450	Management	1010	Ranked Faculty Fall Winter	22	22	0	
			1100	Full Time Lecturer Fall Winter	4	5	1	
			1210	Admin Professional NBF	1	1	0	
			1280	Clerical Secretarial UAW	2	1	-1	
	109450 Total					29	29	0
	109500	Marketing	1010	Ranked Faculty Fall Winter	22	22	0	
			1100	Full Time Lecturer Fall Winter	2	3	1	
			1210	Admin Professional NBF	1	1	0	
			1280	Clerical Secretarial UAW	1	1	0	
	109500 Total					26	27	1
	109600	COE Deans Office	1010	Ranked Faculty Fall Winter		0	0	
			1020B	Ranked Faculty Summer Pool	1	1	0	
			1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	1	1	0	
			1280	Clerical Secretarial UAW	1	1	0	
	109600 Total					4	4	0
	109675	Autism Collaborative Center	1310	Maintenance AFSCME	1		-1	
	109675 Total					1		-1
	109680	College Supports Program	1010	Ranked Faculty Fall Winter		1	1	
			1230	PT UAW Non Exempt	1	1	0	
	109680 Total					1	2	1
	109800	Bonisteel Tech Lab	1010	Ranked Faculty Fall Winter		1	1	
	109800 Total						1	1
	110250	School Health Promo Human Perform	1010	Ranked Faculty Fall Winter	25	28	3	
			1010B	#N/A	3		-3	
			1100	Full Time Lecturer Fall Winter	3	3	0	
			1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	2	2	0	
			1280	Clerical Secretarial UAW	1	1	0	
	110250 Total					35	35	0
	110275	Physician Assistant Program	1010	Ranked Faculty Fall Winter	6	6	0	
			1210	Admin Professional NBF	1	1	0	
			1211	Administrative Hourly NBF	0	0	0	
			1230	PT UAW Non Exempt	2	2	0	
	110275 Total					9	9	0
	110400	Leadership and Counsel	1010	Ranked Faculty Fall Winter	16	16	0	
			1100	Full Time Lecturer Fall Winter	1	1	0	
			1210	Admin Professional NBF	1	1	0	
1280			Clerical Secretarial UAW	2	2	0		
110400 Total					20	19	-1	
110600	COE Clinic	1010	Ranked Faculty Fall Winter	2	0	-2		
		1230	PT UAW Non Exempt	3		-3		
		1280	Clerical Secretarial UAW	1		-1		
110600 Total					6	0	-6	
110650	Special Education	1010	Ranked Faculty Fall Winter	18	19	1		
		1010B	#N/A	1		-1		
		1210	Admin Professional NBF	1	1	0		
		1230	PT UAW Non Exempt		3	3		
		1280	Clerical Secretarial UAW	2	1	-1		
110650 Total					22	24	2	
110700	COE Offc Aca Service	1010	Ranked Faculty Fall Winter		0	0		
		1100	Full Time Lecturer Fall Winter	3	3	0		
		1210	Admin Professional NBF	2	2	0		
		1230	PT UAW Non Exempt	3	3	0		
		1280	Clerical Secretarial UAW	2	2	0		
110700 Total					10	10	0	
110900	Teacher Education	1010	Ranked Faculty Fall Winter	31	30	-1		
		1010B	#N/A	1		-1		
		1100	Full Time Lecturer Fall Winter	2	2	0		
		1210	Admin Professional NBF	1	1	0		
		1280	Clerical Secretarial UAW	2	1	-1		
110900 Total					37	34	-3	
111050	Health and Human Service	1010	Ranked Faculty Fall Winter		0	0		
		1210	Admin Professional NBF	2	2	0		
		1230	PT UAW Non Exempt	4	2	-2		
		1280	Clerical Secretarial UAW	1		-1		
111050 Total					6	4	-2	
111500	School of Health Sciences	1010	Ranked Faculty Fall Winter	24	25	1		



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Div Title	Org	Org Title	Acct	Account Title	2018	2019	Variance	
Academic and Student Affairs	111500	School of Health Sciences	1010B	#N/A	2		-2	
			1070	Faculty Sabbatical F W		1	1	
			1100	Full Time Lecturer Fall Winter	5	7	2	
			1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	4	4	0	
			1280	Clerical Secretarial UAW	1	1	0	
	111500 Total					37	39	2
	111750	School of Nursing	1010	Ranked Faculty Fall Winter	25	24	-1	
			1100	Full Time Lecturer Fall Winter	2	2	0	
			1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	3	3	0	
			1280	Clerical Secretarial UAW	2	2	0	
			111750 Total					33
	111850	School of Social Work	1010	Ranked Faculty Fall Winter	29	28	-1	
			1100	Full Time Lecturer Fall Winter	4	4	0	
			1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	3	3	0	
			1280	Clerical Secretarial UAW	1	1	0	
			111850 Total					38
	112100	Office of the Provost	1210	Admin Professional NBF	4	4	0	
			1290	Confidential Clerical NBF	3	2	-1	
	112100 Total					7	6	-1
	112350	Community College Relations	1210	Admin Professional NBF	2	1	-1	
	112350 Total					2	1	-1
	112650	Academic Ceremonies	1230	PT UAW Non Exempt		1	1	
	112650 Total						1	1
	113050	Non-Profit Alliance	1010	Ranked Faculty Fall Winter		1	1	
			1140B	Adjunct Lecturer Fall Wi Pool	1	1	0	
	113050 Total					1	2	1
	113100	Faculty Senate	1010	Ranked Faculty Fall Winter		0	0	
	113100 Total						0	0
	113400	Spec Faculty Asgnmnt	1010	Ranked Faculty Fall Winter		6	6	
	113400 Total						6	6
	113700	Camps and Scholars	1230	PT UAW Non Exempt		1	1	
	113700 Total						1	1
	113835	Provost Writing Center	1010	Ranked Faculty Fall Winter		0	0	
			1100	Full Time Lecturer Fall Winter		1	1	
			1210	Admin Professional NBF		1	1	
	113835 Total						2	2
	113900	Academic Programming	1210	Admin Professional NBF		1	1	
	113900 Total						1	1
	113950	General Education	1010	Ranked Faculty Fall Winter		1	1	
			1210	Admin Professional NBF	1	1	0	
	113950 Total					1	2	1
	114050	Academic Service Learning	1010	Ranked Faculty Fall Winter		1	1	
			1210	Admin Professional NBF	1	2	1	
	114050 Total					1	3	2
	114100	Academic Human Resources	1010	Ranked Faculty Fall Winter		3	3	
			1210	Admin Professional NBF	5	6	1	
	114100 Total					5	9	4
	114400	Compliance	1210	Admin Professional NBF	1	1	0	
	114400 Total					1	1	0
114950	Academic Grievance Committee	1010	Ranked Faculty Fall Winter		1	1		
		1100	Full Time Lecturer Fall Winter		1	1		
114950 Total						2	2	
115250	Technology Dean	1020B	Ranked Faculty Summer Pool	1	1	0		
		1210	Admin Professional NBF	1	2	1		
		1280	Clerical Secretarial UAW	1	1	0		
115250 Total					3	4	1	
115275	Project Lead the Way	1230	PT UAW Non Exempt	2	2	0		
115275 Total					2	2	0	
115600	School of Engineering Technology	1010	Ranked Faculty Fall Winter	19	20	1		
		1010B	#N/A	3	1	-2		
		1070	Faculty Sabbatical F W		1	1		
		1100	Full Time Lecturer Fall Winter	1	1	0		
		1140B	Adjunct Lecturer Fall Wi Pool	1	1	0		
		1210	Admin Professional NBF	1	1	0		
		1280	Clerical Secretarial UAW	1	1	0		
115600 Total					26	26	0	
115640	School Info Security Applied Comput	1010	Ranked Faculty Fall Winter	5	5	0		
		1100	Full Time Lecturer Fall Winter	1	0	-1		
115640 Total					6	5	-1	
115650	School of Tech Prof Services Mngmt	1010	Ranked Faculty Fall Winter	12	10	-2		
		1100	Full Time Lecturer Fall Winter	3	6	3		
		1210	Admin Professional NBF	1	1	0		
		1280	Clerical Secretarial UAW	1	1	0		
115650 Total					17	18	1	

FY18 vs FY19 FTE by Department

Div Title	Org	Org Title	Acct	Account Title	2018	2019	Variance		
Academic and Student Affairs	115660	School Visual Built Environments	1010	Ranked Faculty Fall Winter	16	17	1		
			1010B	#N/A	1		-1		
			1100	Full Time Lecturer Fall Winter	2	3	1		
			1210	Admin Professional NBF	1	1	0		
			1280	Clerical Secretarial UAW	1	1	0		
	115660 Total					21	22	1	
	115675	School of Staff and Command	1230	PT UAW Non Exempt	1	1	0		
					115675 Total				
	115750	Military Science	1280	Clerical Secretarial UAW	1	1	0		
					115750 Total				
	116000	Graduate School	1010	Ranked Faculty Fall Winter		1	1		
					1210	Admin Professional NBF	2	1	-1
							1230	PT UAW Non Exempt	1
	116000 Total					3			3
	116400	Research Development	1010	Ranked Faculty Fall Winter		4	4		
					1210	Admin Professional NBF	2	2	0
							1230	PT UAW Non Exempt	5
					1280	Clerical Secretarial UAW			1
	116400 Total						8	12	4
	116425	Technology Transfer Business Engage	1210	Admin Professional NBF	1		-1		
					116425 Total				
	117355	Professional Program Training	1010	Ranked Faculty Fall Winter		0	0		
					1210	Admin Professional NBF		1	1
							1230	PT UAW Non Exempt	3
					1280	Clerical Secretarial UAW			1
	117355 Total						4	3	0
	117800	Engage@EMU	1210	Admin Professional NBF	1		-1		
					1230	PT UAW Non Exempt	1		-1
							1280	Clerical Secretarial UAW	2
	117800 Total					4			
	118105	EE Community Link	1210	Admin Professional NBF		0	0		
					118105 Total				
	118900	EP Weekend University	1230	PT UAW Non Exempt	1		-1		
					1280	Clerical Secretarial UAW	1		-1
	118900 Total						2		-2
	119950	Stdy Chldrn and Family	1210	Admin Professional NBF	1		-1		
					1230	PT UAW Non Exempt	1	1	0
	119950 Total						2	1	-1
	120000	Academic Programs Abroad	1210	Admin Professional NBF		2	2		
					1230	PT UAW Non Exempt	2	2	0
	120000 Total						2	4	2
	120400	Library General	1010	Ranked Faculty Fall Winter	21	20	-1		
					1020B	Ranked Faculty Summer Pool	1	1	0
							1140B	Adjunct Lecturer Fall Wi Pool	1
					1210	Admin Professional NBF			1
							1230	PT UAW Non Exempt	6
					1280	Clerical Secretarial UAW			18
							1310	Maintenance AFSCME	2
					120400 Total				
	120425	Univ Archives	1280	Clerical Secretarial UAW	1	1	0		
120425 Total					1	1	0		
120750	Faculty Development Center	1210	Admin Professional NBF	1	1	0			
				120750 Total					1
120800	Course Evaluations	1130B	Full Time lecturer Overload Pool	1	1	0			
				120800 Total					1
120900	Honors College	1010	Ranked Faculty Fall Winter		9	9			
				1100	Full Time Lecturer Fall Winter		2	2	
						1210	Admin Professional NBF	2	3
				1280	Clerical Secretarial UAW			2	2
120900 Total						4	16	12	
121060	Academic Partnerships	1210	Admin Professional NBF	1	1	0			
				1230	PT UAW Non Exempt	1	1	0	
						1280	Clerical Secretarial UAW	1	1
121060 Total					2			2	0
127035	Parsons Property Lake Ann MI	1210	Admin Professional NBF	1	1	0			
				127035 Total					1
131355	Orientation	1230	PT UAW Non Exempt	1	1	0			
				131355 Total					1
131725	Retention Services	1010	Ranked Faculty Fall Winter		1	1			
				131725 Total					
132150	University Catalogs	1210	Admin Professional NBF	1	1	0			
				132150 Total					1
135300	Office of the Registrar	1210	Admin Professional NBF	3	3	0			
				1230	PT UAW Non Exempt	15	13	-2	
						1280	Clerical Secretarial UAW	11	10
135300 Total					29			26	-3
136050	The Learning Center	1140B	Adjunct Lecturer Fall Wi Pool	1	1	0			
				136050 Total					1



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Div Title	Org	Org Title	Acct	Account Title	2018	2019	Variance
Academic and Student Affairs	136050	The Learning Center	1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	1	3	2
			1280	Clerical Secretarial UAW	1	1	0
	136050 Total				4	6	2
	136200	Summer Incentive Prg	1230	PT UAW Non Exempt	1	0	0
	136200 Total				1	0	0
	136300	Supplemental Instruc	1140B	Adjunct Lecturer Fall Wi Pool	1	1	0
			1230	PT UAW Non Exempt	1	1	0
	136300 Total				2	2	0
	136900	Assistant VP and Chief Info Officer	1210	Admin Professional NBF	1	1	0
	136900 Total				1	1	0
	137150	DoIT Enterprise Systems	1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	8	7	-1
	137150 Total				9	8	-1
	137200	DoIT-Security	1230	PT UAW Non Exempt	2		-2
	137200 Total				2		-2
	137275	DoIT Servers and Infrastructure	1210	Admin Professional NBF	2	2	0
			1230	PT UAW Non Exempt	10	10	0
	137275 Total				12	12	0
	137475	DoIT Enterprise Apps and Services	1210	Admin Professional NBF	2	2	0
			1230	PT UAW Non Exempt	15	14	-1
	137475 Total				17	16	-1
	137700	DoIT Administrative Executive	1210	Admin Professional NBF	1		-1
			1230	PT UAW Non Exempt	1	1	0
			1280	Clerical Secretarial UAW	1	1	0
	137700 Total				3	2	-1
	137750	DoIT User Services	1210	Admin Professional NBF	2	1	-1
			1230	PT UAW Non Exempt	5	5	0
	137750 Total				7	6	-1
	137800	DoIT Desktop and Classroom Tech	1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	11	11	0
	137800 Total				12	12	0
	141450	Geospatial Research	1010	Ranked Faculty Fall Winter		0	0
	141450 Total					0	0
	141650	CHHS Academic Adv Ct	1280	Clerical Secretarial UAW	1		-1
	141650 Total				1		-1
	141700	COT Academic Adv Ctr	1230	PT UAW Non Exempt	1	1	0
	141700 Total				1	1	0
	141750	Technology PHD Prog	1280	Clerical Secretarial UAW	1	1	0
	141750 Total				1	1	0
	142400	Institutional Res and Info Mgt	1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	5	4	-1
			1280	Clerical Secretarial UAW	1	1	0
	142400 Total				7	6	-1
	142850	Sprg and Sum Lecturer Augmentation	1020B	Ranked Faculty Summer Pool	1	1	0
	142850 Total				1	1	0
	150000	Student Affairs	1210	Admin Professional NBF	3	3	0
			1230	PT UAW Non Exempt	1		-1
			1280	Clerical Secretarial UAW	1	1	0
	150000 Total				5	4	-1
	151005	Ombuds	1210	Admin Professional NBF	2	2	0
			1230	PT UAW Non Exempt	1		-1
	151005 Total				3	2	-1
	151100	International Students	1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	2	2	0
			1280	Clerical Secretarial UAW	2	1	-1
	151100 Total				5	4	-1
151300	Disability Resource Center	1210	Admin Professional NBF	1	1	0	
		1230	PT UAW Non Exempt	3	3	0	
		1280	Clerical Secretarial UAW	1	1	0	
151300 Total				5	5	0	
152000	Ofc Stdnt Conduct and Comm Stds	1010	Ranked Faculty Fall Winter		0	0	
		1210	Admin Professional NBF	1	1	0	
		1280	Clerical Secretarial UAW	1	1	0	
152000 Total				2	2	0	
153500	Campus Life	1210	Admin Professional NBF	1	1	0	
		1230	PT UAW Non Exempt	4	3	-1	
		1280	Clerical Secretarial UAW	1		-1	
153500 Total				6	4	-2	
153600	Diversity and Community Involvement	1010	Ranked Faculty Fall Winter		1	1	
		1210	Admin Professional NBF	1	1	0	
		1230	PT UAW Non Exempt	3	3	0	
		1280	Clerical Secretarial UAW	1	1	0	
153600 Total				5	5	1	
153625	LGBTRC	1230	PT UAW Non Exempt	1	1	0	
153625 Total				1	1	0	
154150	Univ Advising and Career Devel Ctr	1210	Admin Professional NBF	2	2	0	

FY18 vs FY19 FTE by Department

Div Title	Org	Org Title	Acct	Account Title	2018	2019	Variance	
Academic and Student Affairs	154150	Univ Advising and Career Devel Ctr	1230	PT UAW Non Exempt	8	7	-1	
			1280	Clerical Secretarial UAW	4	4	0	
	154150 Total					14	13	-1
	154160	Director University Advising	1210	Admin Professional NBF	2	2	0	
			1230	PT UAW Non Exempt	20	19	-1	
			1280	Clerical Secretarial UAW	2	1	-1	
	154160 Total					24	22	-2
	157100	Counseling and Psych Services	1010	Ranked Faculty Fall Winter	5	5	0	
			1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	7	7	0	
			1280	Clerical Secretarial UAW	1	1	0	
	157100 Total					14	14	0
	157220	Health Education	1230	PT UAW Non Exempt	1	1	0	
	157220 Total					1	1	0
	157301	Child Care Center	1310	Maintenance AFSCME	1		-1	
	157301 Total					1		-1
	157500	Student Wellbeing	1210	Admin Professional NBF	1	1	0	
			1280	Clerical Secretarial UAW	1	1	0	
	157500 Total					1	1	0
	158300	Housing Admin	1310	Maintenance AFSCME	22		-22	
	158300 Total					22		-22
	158610	Business Operations	1310	Maintenance AFSCME	0		0	
	158610 Total					0		0
Advancement	136350	VP Advancement	1210	Admin Professional NBF	1	1	0	
	136350 Total					1	1	0
	136750	Alumni Relations Office	1210	Admin Professional NBF	3	3	0	
			1280	Clerical Secretarial UAW	1	1	0	
136750 Total					4	4	0	
Board of Regents	100050	Board of Regents Office	1210	Admin Professional NBF	1	1	0	
	100050 Total					1	1	0
	125750	Internal Audit	1210	Admin Professional NBF	1	1	0	
125750 Total					1	1	0	
Business and Finance	121150	Chief Financial Officer B and F	1210	Admin Professional NBF	2	2	0	
			1290	Confidential Clerical NBF	1	1	0	
	121150 Total					3	3	0
	123525	Business Systems Support	1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	3	3	0	
	123525 Total					4	4	0
	123575	Eagle Card	1230	PT UAW Non Exempt	1		-1	
	123575 Total					1		-1
	123950	Student Business Services	1210	Admin Professional NBF	1	1	0	
			1230	PT UAW Non Exempt	5	4	-1	
			1280	Clerical Secretarial UAW	8	5	-3	
	123950 Total					13	10	-3
	125050	Controller	1210	Admin Professional NBF	7	7	0	
			1230	PT UAW Non Exempt	11	10	-1	
			1280	Clerical Secretarial UAW	10	8	-2	
	125050 Total					28	25	-3
142450	University Budget Office	1210	Admin Professional NBF	3	3	0		
		1230	PT UAW Non Exempt	1	1	0		
142450 Total					4	4	0	
158400	Dining Admin	1310	Maintenance AFSCME	6		-6		
158400 Total					6		-6	
Communications	105600	Image Enhncemnt Proj	1210	Admin Professional NBF	1		-1	
			1230	PT UAW Non Exempt	1	2	1	
	105600 Total					2	2	0
	105810	Communications Office	1210	Admin Professional NBF	1	1	0	
			1290	Confidential Clerical NBF	1	1	0	
	105810 Total					2	2	0
	105900	Media Relations	1210	Admin Professional NBF	2	2	0	
	105900 Total					2	2	0
	130800	WEMU FM Public Radio	1210	Admin Professional NBF	2	2	0	
			1230	PT UAW Non Exempt	0		0	
	130800 Total					2	2	-1
	142300	Web Service Team	1230	PT UAW Non Exempt	3	3	0	
	142300 Total					3	3	0
143150	Integrated Content	1210	Admin Professional NBF	1	1	0		
		1230	PT UAW Non Exempt	2	2	0		
143150 Total					3	3	0	
Office of the President	100300	Presidents Office	1010	Ranked Faculty Fall Winter		1	1	
			1210	Admin Professional NBF	2	4	2	
			1290	Confidential Clerical NBF	2		-2	
	100300 Total					4	5	1
	100855	Commission on Diversity & Inclusion	1010	Ranked Faculty Fall Winter		1	1	
100855 Total						1	1	
117650	EP Regional Centers	1210	Admin Professional NBF	1	1	0		
		1230	PT UAW Non Exempt	5	3	-2		



FY18 vs FY19 FTE by Department

Div Title	Org	Org Title	Acct	Account Title	2018	2019	Variance
Office of the President	117650	EP Regional Centers	1280	Clerical Secretarial UAW	2		-2
	117650 Total				8	4	-4
	118100	EP On Line	1230	PT UAW Non Exempt	1		-1
	118100 Total				1		-1
	118800	EP Innov TECH	1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	7	4	-3
	118800 Total				8	5	-3
	121650	Legal Affairs	1210	Admin Professional NBF	3	3	0
			1290	Confidential Clerical NBF	1	1	0
	121650 Total				4	4	0
	121850	Purchasing	1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	2	2	0
			1280	Clerical Secretarial UAW	2	1	-1
	121850 Total				5	4	-1
	127250	Public Safety	1210	Admin Professional NBF	4	4	0
			1230	PT UAW Non Exempt	1	2	1
			1250	Police Officer	28	28	0
			1260	Police Sergeants	7	7	0
			1280	Clerical Secretarial UAW	10	9	-1
	127250 Total				50	50	0
	127350	Environmental Health and Safety	1210	Admin Professional NBF	3	3	0
			1230	PT UAW Non Exempt	1	1	0
	127350 Total				4	4	0
	127550	Director of Risk Man	1210	Admin Professional NBF	1	1	0
	127550 Total				1	1	0
	131225	Service EMU	1230	PT UAW Non Exempt	3	3	0
			1280	Clerical Secretarial UAW	3	4	1
	131225 Total				6	7	1
	131550	Adm Internal Oper	1210	Admin Professional NBF	6	6	0
			1230	PT UAW Non Exempt	1	1	0
			1280	Clerical Secretarial UAW	11	9	-2
	131550 Total				18	16	-2
	131750	Adm Off Campus Outrh	1210	Admin Professional NBF	1	1	0
		1230	PT UAW Non Exempt	10	10	0	
131750 Total				11	11	0	
131780	International Admissions	1230	PT UAW Non Exempt	1		-1	
131780 Total				1		-1	
132250	Financial Aid Office	1210	Admin Professional NBF	3	3	0	
		1230	PT UAW Non Exempt	10	8	-2	
		1280	Clerical Secretarial UAW	6	6	0	
132250 Total				19	17	-2	
150200	Assc VP Enrollment Management	1210	Admin Professional NBF	1	1	0	
150200 Total				1	1	0	
VP for Operations and Facilities	125800	Physical Plant Ofc	1210	Admin Professional NBF	1	1	0
	125800 Total				1	1	0
	126000	Plant Support Service	1310	Maintenance AFSCME	2	1	-1
	126000 Total				2	1	-1
	126350	Heating Plant	1230	PT UAW Non Exempt	1	1	0
			1310	Maintenance AFSCME	5	5	0
	126350 Total				6	6	0
	126600	Grnds Walks Roadways	1210	Admin Professional NBF	1	1	0
			1230	PT UAW Non Exempt	1	1	0
			1310	Maintenance AFSCME	13	11	-2
	126600 Total				15	13	-2
	126650	Facilities Planning and Construct	1210	Admin Professional NBF	2	2	0
			1230	PT UAW Non Exempt	3	3	0
	126650 Total				5	5	0
	126715	HVAC Heating Ventilation AC	1210	Admin Professional NBF	2	2	0
			1230	PT UAW Non Exempt	1	1	0
			1310	Maintenance AFSCME	9	9	0
	126715 Total				12	12	0
	126850	Electrical	1230	PT UAW Non Exempt	1	1	0
			1310	Maintenance AFSCME	7	7	0
	126850 Total				8	8	0
	126900	General Maint and Repr	1210	Admin Professional NBF	1		-1
			1230	PT UAW Non Exempt	1	1	0
		1310	Maintenance AFSCME	10	10	0	
126900 Total				12	11	-1	
127000	Plumbing	1310	Maintenance AFSCME	5	5	0	
127000 Total				5	5	0	
127075	Physical Plant Business Operations	1210	Admin Professional NBF	1	1	0	
		1230	PT UAW Non Exempt	2	1	-1	
		1280	Clerical Secretarial UAW	6	5	-1	
		1310	Maintenance AFSCME	1	1	0	
127075 Total				10	8	-2	
127150	Custodial Services	1210	Admin Professional NBF	3	3	0	
		1230	PT UAW Non Exempt	3	7	4	



FY18 vs FY19 FTE by Department

Div Title	Org	Org Title	Acct	Account Title	2018	2019	Variance
VP for Operations and Facilities	127150	Custodial Services	1310	Maintenance AFSCME	71	100	29
	127150 Total				77	110	33
	153575	Student Center Operations	1310	Maintenance AFSCME	7		-7
	153575 Total				7		-7
	155000	Rec IM Admin	1310	Maintenance AFSCME	4		-4
155000 Total				4		-4	
VP for University Human Resources	122150	Human Resources Admin	1210	Admin Professional NBF	1	1	0
			1211	Administrative Hourly NBF	1	1	0
	122150 Total				2	2	0
	122200	Staff Recruiting	1210	Admin Professional NBF	1		-1
	122200 Total				1		-1
	122350	Training and Professional Develop	1210	Admin Professional NBF	3	3	0
	122350 Total				3	3	0
	122550	Employee Relations	1210	Admin Professional NBF	4	3	-1
			1211	Administrative Hourly NBF	1	1	0
	122550 Total				5	4	-1
	122750	Comp and Employment	1210	Admin Professional NBF	1		-1
			1211	Administrative Hourly NBF	1	1	0
	122750 Total				2	1	-1
	122775	HRIS	1210	Admin Professional NBF	2	2	0
			1211	Administrative Hourly NBF	1	1	0
	122775 Total				3	3	0
	122850	Office of Diversity	1210	Admin Professional NBF	2	2	0
	122850 Total				2	2	0
	123300	Employee Benefits	1210	Admin Professional NBF	1	2	1
			1211	Administrative Hourly NBF	3	2	-1
123300 Total				4	4	0	
VP Government/Community Relations	130500	Government Relations Administration	1210	Admin Professional NBF	2	1	-1
			1290	Confidential Clerical NBF	1	1	0
	130500 Total				3	2	-1
Grand Total				1665	1597	-67	

Fringe Benefit Rates

Fringe benefits are employee associated costs such as health care expenses, pension plan expenses and FICA expenses. These costs are expressed as a rate by employee type. Eastern Michigan University uses the fringe benefit pool method to calculate fringe benefit rates for a given fiscal year. Under the fringe benefits pool method, fringe benefits are estimated as a percentage of actual wages for the entire University. The Budget office analyzes this relationship prior to the beginning of the new fiscal year.

Fiscal Year 2019 Benefit Rates

(Effective July 1, 2018 – June 30, 2019)

Faculty and Staff	40.0%
Temporary Employees	8.0%
Consultants	8.0%
Honorariums	8.0%
Graduate Students	2.0%
Regular Student Help	2.0%
Non-enrolled Students	2.0%

Note: Fringe benefit rates for grant related positions are different from the rates mentioned above. Please contact [Grants Accounting](#) for the most up to date rates.