

Div Title	Org	Org Title	20	21	Variance
Academic and Student Affairs	105950	Undergrad Symposium	40,317	(291,487)	(331,804)
	105975	IELTS	464,082	520,862	56,780
	106100	Arts and Sciences Dean	8,923,140	8,745,425	(177,715)
	106250	Africology,African American Studies	563,343	388,981	(174,362)
	106300	School of Art and Design	3,045,446	3,090,298	44,852
	106550	Biology	3,515,229	3,426,633	(88,596)
	106650	Chemistry	3,437,117	3,402,757	(34,359)
	106900	School of Comm, Media, Theater Arts	4,848,796	4,665,470	(183,326)
	107000	Computer Science	2,639,114	2,466,725	(172,389)
	107050	Economics	1,487,009	1,161,890	(325,119)
	107200	Eng Language and Lit	5,126,282	5,015,164	(111,118)
	107400	Writing Across the Curriculum	19,000	19,000	-
	107600	World Languages	2,038,203	1,738,504	(299,699)
	107625	English as a Second Language ESL	446,645	194,447	(252,197)
	107650	Geography and Geology	2,443,696	2,332,385	(111,311)
	107800	History and Philosophy	2,910,499	3,028,389	117,890
	107850	Mathematics	3,702,727	3,679,686	(23,041)
	107900	Dev Mathematics Prog	468,214	368,463	(99,751)
	108100	School of Music and Dance	3,782,059	3,730,328	(51,731)
	108150	Marching Band	110,700	110,700	-
	108400	Physics and Astronomy	1,751,736	1,663,915	(87,821)
	108600	Political Science	2,094,039	1,943,951	(150,088)
	108650	Psychology Ph D Prog	395,851	395,851	-
	108700	Psychology	3,380,405	3,442,667	62,262
	108750	Psychology Clinic	80,692	80,692	-
	108850	Sociology Anthrop and Criminology	3,133,282	3,053,884	(79,398)
	108920	McNair Fellowships	40	40	-
	109050	Womens Studies	594,984	525,539	(69,446)
	109100	COB Deans Office	3,366,364	3,348,455	(17,909)
	109150	COB Academic Services	-	-	-
	109175	COB Graduate Programs	231,287	231,287	-
	109350	Accounting and Finance	5,158,986	4,943,481	(215,505)
	109400	Computer Information Systems	1,309,001	1,280,334	(28,666)
	109450	Management	4,080,318	3,756,506	(323,812)
	109500	Marketing	4,132,082	4,005,938	(126,144)
	109600	COE Deans Office	1,919,075	1,827,052	(92,023)
	109680	College Supports Program	75,600	75,600	-
	109800	Clinical Experiences	142,991	146,834	3,843
	110000	COE Advising	27,000	27,000	-
	110250	School Health Promo Human Perform	4,073,646	4,026,285	(47,361)
	110275	Physician Assistant Program	1,288,589	1,354,758	66,169
	110350	CATE Disability Lab	3,856	3,856	-
	110400	Leadership and Counsel	2,182,903	1,780,316	(402,587)
	110600	COE Clinic	39,800	39,800	-
	110650	Special Education	2,453,139	2,522,981	69,842
	110700	Associate Dean	737,840	688,458	(49,382)
	110900	Teacher Education	3,576,916	3,346,012	(230,903)
	111050	Health and Human Service	5,917,196	5,888,053	(29,142)
	111500	School of Health Sciences	3,984,668	3,855,120	(129,549)
	111750	School of Nursing	4,373,085	4,293,441	(79,645)
	111850	School of Social Work	3,565,461	3,122,136	(443,325)
	112050	UNIV	76,520	76,520	-
	112100	Office of the Provost	163,447	107,216	(56,230)
112350	Community College Relations	109,671	111,585	1,914	
112650	Academic Ceremonies	171,453	171,453	0	
112950	Distinguished Faculty	38,966	38,966	-	
113050	Non-Profit Alliance	11,872	11,872	-	
113100	Faculty Senate	47,124	40,800	(6,324)	
113500	MLK Day Academic	12,758	12,758	-	
113700	Camps and Scholars	(658)	-	658	
113835	Provost Writing Center	327,779	331,672	3,893	
113900	Academic Programming	192,969	196,200	3,231	
113950	General Education	48,964	48,964	-	
114050	Academic Service Learning	63,369	81,779	18,410	
114100	Academic Human Resources	799,199	814,667	15,467	
114150	Faculty Recruiting	56,278	45,798	(10,480)	
114400	Compliance	180,513	182,991	2,478	
114950	Academic Grievance Committee	63,000	63,000	-	
115250	Technology Dean	2,029,447	1,910,002	(119,445)	
115275	Project Lead the Way	161,343	-	(161,343)	
115600	School of Engineering Technology	3,044,349	3,057,440	13,091	

115640	School Info Security Applied Comput	1,071,931	1,094,632	22,701
115650	School of Tech Prof Services Mngmt	1,694,500	1,613,405	(81,095)
115660	School Visual Built Environments	2,266,970	2,204,993	(61,977)
115675	School of Staff and Command	237,007	237,007	-
115750	Military Science	70,729	62,241	(8,488)
116000	Graduate School	468,560	473,402	4,841
116150	Match Fnds Resch Prj	372,700	372,700	-
116350	Faculty Research Awards	460,797	249,076	(211,721)
116400	Research Development	704,289	710,435	6,146
116425	Technology Transfer Business Engage	9,000	9,000	-
117265	MSHROD China	54,100	54,100	-
117355	Professional Program Training	687,523	471,896	(215,627)
117800	Engage@EMU	573,237	556,320	(16,916)
118105	EE Community Link	(298)	(298)	-
119950	Stdy Chldrn and Family	48,824	51,079	2,255
120000	Academic Programs Abroad	784,299	353,756	(430,543)
120400	Library General	4,618,764	4,139,816	(478,948)
120425	Univ Archives	86,688	88,138	1,450
120500	Acquisitions and Inter Library Loan	2,973,026	2,758,923	(214,103)
120750	Faculty Development Center	268,590	272,213	3,623
120900	Honors College	634,157	688,523	54,366
121050	Academic Admin Recr	10,000	5,000	(5,000)
121060	Academic Partnerships	200,075	194,772	(5,303)
122700	Labor Neg Arbit Fees	6,350	6,350	-
127035	Parsons Property Lake Ann MI	74,830	75,599	769
131355	Orientation	304,508	304,508	-
131365	Transfer O / Fast Track	143,400	12,939	(130,461)
131370	International Students Orientation	26,000	26,000	-
131725	Retention Services	162,554	162,554	-
132150	University Catalogs	116,707	118,424	1,718
135300	Office of the Registrar	2,192,953	1,686,332	(506,620)
135800	King Parks College Day	92,351	92,351	-
136050	The Learning Center	438,313	358,134	(80,179)
136200	BrotherHOOD SisterHOOD Programs	127,403	122,803	(4,600)
136250	Sel Stdnt Support Sv	23,511	23,511	-
136300	Supplemental Instruc	282,228	282,228	-
141450	Geospatial Research	42,903	42,903	-
141700	COT Academic Adv Ctr	96,776	101,499	4,724
141750	Technology PHD Prog	139,699	141,645	1,946
142400	Institutional Res and Info Mgt	755,566	738,287	(17,279)
142850	Sprg and Sum Lecturer Augmentation	(3,296,493)	13,962	3,310,455
143080	Grad School Tuition	4,050,000	4,050,000	-
143085	Doc Fellows Tuition	600,000	600,000	-
150000	Student Affairs	438,873	357,626	(81,247)
150500	Title IX	18,000	18,000	-
151005	Ombuds	326,332	157,041	(169,291)
151100	International Students	362,496	304,839	(57,657)
151300	Disability Resource Center	479,676	387,947	(91,729)
151325	Disability Resource	328,787	328,787	-
152000	Ofc Stdnt Conduct and Comm Stds	111,320	113,176	1,856
153500	Campus Life	349,667	364,197	14,530
153600	Diversity and Community Involvement	498,015	371,077	(126,938)
153625	LGBTRC	101,665	101,665	-
153650	Greek Affairs	18,632	18,632	-
154150	Univ Advising and Career Devel Ctr	1,102,392	1,146,647	44,255
154160	Director University Advising	1,745,589	1,608,177	(137,412)
157100	Counseling and Psych Services	897,855	1,064,651	166,796
157220	Health Education	104,477	104,477	-
157500	Student Wellbeing	125,838	94,684	(31,154)
<b>Academic and Student Affairs Total</b>		<b>153,365,457</b>	<b>148,931,332</b>	<b>(4,434,125)</b>
<b>Advancement</b>				
136350	VP Advancement	354,200	361,284	7,084
136500	Dev Contractual Serv	1,790,786	1,951,749	160,963
136750	Alumni Relations Office	461,503	468,461	6,958
136800	Alumni Outreach Prog	40,459	40,459	-
<b>Advancement Total</b>		<b>2,646,948</b>	<b>2,821,953</b>	<b>175,005</b>
<b>Board of Regents</b>				
100050	Board of Regents Office	232,316	236,265	3,949
125750	Internal Audit	204,220	207,504	3,284
<b>Board of Regents Total</b>		<b>436,536</b>	<b>443,769</b>	<b>7,234</b>
<b>Business and Finance</b>				
121150	Chief Financial Officer B and F	430,786	340,146	(90,641)
121850	Purchasing	620,244	666,019	45,774
123525	Business Systems Support	386,891		(386,891)
123950	Student Business Services	1,036,866	237,487	(799,379)

<b>Business and Finance</b>	<b>125050</b>	Controller	2,211,313	2,957,866	746,554
	<b>125051</b>	EMU Central Org	41,781,293	39,208,036	(2,573,258)
	<b>125052</b>	Sweep Temporary Budget Adjustment	(10,458,916)	(6,551,848)	3,907,068
	<b>142450</b>	University Budget Office	474,002	482,377	8,375
	<b>200003</b>	Student services	213,000	213,000	-
<b>Business and Finance Total</b>			<b>36,695,480</b>	<b>37,553,082</b>	857,602
<b>Communications</b>	<b>105600</b>	Image Enhncemnt Proj	1,675,995	2,409,684	733,689
	<b>105810</b>	Communications Office	1,303,165	394,428	(908,737)
	<b>105900</b>	Media Relations	225,456	228,163	2,706
	<b>130800</b>	WEMU FM Public Radio	240,959	245,472	4,513
	<b>130850</b>	Sports Broadcasts	50,373	50,373	-
	<b>142300</b>	Web Service Team	316,933	327,941	11,008
	<b>143150</b>	Integrated Content	397,115	363,132	(33,983)
<b>Communications Total</b>			<b>4,209,995</b>	<b>4,019,192</b>	(190,803)
<b>Office of the President</b>	<b>100300</b>	Presidents Office	1,400,454	1,432,964	32,510
	<b>100850</b>	Womens Commission	2,052	2,052	-
	<b>117650</b>	EP Regional Centers	405,249	407,489	2,240
	<b>118100</b>	EP On Line	588,375	588,375	-
	<b>118115</b>	EP Enrollment Management Program	174,342	174,342	-
	<b>118800</b>	EP Innov TECH	518,716	451,345	(67,371)
	<b>118900</b>	EP Weekend University	196,825	196,825	-
	<b>120800</b>	Course Evaluations	84,499	29,499	(55,000)
	<b>121650</b>	Legal Affairs	696,798	495,534	(201,264)
	<b>127250</b>	Public Safety	5,567,605	4,925,773	(641,832)
	<b>127350</b>	Environmental Health and Safety	569,357	556,697	(12,660)
	<b>127550</b>	Director of Risk Man	954,032	149,813	(804,220)
	<b>131225</b>	Service EMU	446,033	449,743	3,710
	<b>131550</b>	Adm Internal Oper	1,951,347	1,911,247	(40,100)
	<b>131750</b>	Adm Off Campus Outrh	788,503	796,313	7,810
	<b>131780</b>	International Admissions	115,836	115,836	-
	<b>131800</b>	Adm On Campus Outrch	160,619	160,619	-
	<b>131826</b>	Academic Partnerships Agreement	1,499,000	3,500,000	2,001,000
	<b>132250</b>	Financial Aid Office	1,543,525	1,507,796	(35,730)
	<b>132400</b>	Scholarships	45,375,000	45,850,000	475,000
	<b>136900</b>	Assist VP and CIO	107,289	103,951	(3,338)
	<b>137150</b>	Operations and Data Center	962,260	959,803	(2,457)
	<b>137275</b>	Infrastructure and Security	2,265,897	2,345,389	79,493
	<b>137325</b>	Computer Refresh	262,306	322,306	60,000
	<b>137375</b>	Maintenance Contracts	3,055,246	3,145,246	90,000
	<b>137475</b>	Apps and Services	2,177,529	1,865,798	(311,730)
	<b>137700</b>	Administrative Support	210,030	213,451	3,421
	<b>137750</b>	User Support Services	818,544	725,317	(93,227)
	<b>137800</b>	Classroom Lab Infrastructure Serv	1,614,689	1,296,508	(318,182)
	<b>150200</b>	Assc VP Enrollment Management	339,832	(187,588)	(527,420)
	<b>151200</b>	Veteran Student Service	13,690	13,690	-
<b>Office of the President Total</b>			<b>74,865,480</b>	<b>74,506,133</b>	(359,347)
<b>VP for Operations and Facilities</b>	<b>125800</b>	Physical Plant Ofc	4,545,907	4,536,092	(9,814)
	<b>126000</b>	Plant Support Service	139,465	134,465	(5,000)
	<b>126350</b>	Heating Plant	861,107	872,030	10,923
	<b>126600</b>	Grnds Walks Roadways	1,456,928	1,375,383	(81,545)
	<b>126650</b>	Facilities Planning and Construct	633,534	590,346	(43,188)
	<b>126715</b>	HVAC Heating Ventilation AC	1,556,647	1,180,806	(375,841)
	<b>126725</b>	University House Operations	67,619	67,619	-
	<b>126850</b>	Electrical	1,087,093	1,023,897	(63,196)
	<b>126900</b>	General Maint and Repr	1,363,135	1,332,746	(30,388)
	<b>127000</b>	Plumbing	588,013	560,676	(27,337)
	<b>127075</b>	Physical Plant Business Operations	91,531	(37,923)	(129,454)
	<b>127150</b>	Custodial Services	6,629,872	6,507,274	(122,598)
<b>VP for Operations and Facilities Total</b>			<b>19,020,850</b>	<b>18,143,412</b>	(877,438)
<b>VP for University Human Resources</b>	<b>122150</b>	Human Resources Admin	293,789	193,223	(100,566)
	<b>122200</b>	Staff Recruiting	32,147	32,147	-
	<b>122350</b>	Training and Professional Develop	389,427	251,723	(137,704)
	<b>122550</b>	Employee Relations	426,868	285,033	(141,834)
	<b>122750</b>	Comp and Employment	62,031	109,072	47,041
	<b>122775</b>	HRIS	238,145	136,602	(101,543)
	<b>122850</b>	Office of Diversity	251,270	97,944	(153,327)
	<b>123300</b>	Employee Benefits	382,872	416,249	33,377
<b>VP for University Human Resources Total</b>			<b>2,076,550</b>	<b>1,521,993</b>	(554,557)
<b>VP Government/Community Relations</b>	<b>130500</b>	Government Relations Administration	306,419	189,676	(116,743)
<b>VP Government/Community Relations Total</b>			<b>306,419</b>	<b>189,676</b>	(116,743)
<b>Grand Total</b>			<b>293,623,715</b>	<b>288,130,543</b>	<b>(5,493,171)</b>