

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES**

**Agenda Item Summary Sheet**

**Committee:** Human Resources Committee    **Date of Meeting:** April 21, 2010

**Agenda Item:** Staffing Report

Proposed Policy Change       Approvals Required by Policy       Other Approvals       Monitoring

Information

**Cite policy requirement, or explain why item is on the Board agenda:**

This is an extension of the response to the OLA report from Human Resources.

**Scheduled Presenter(s):**

Lori Lamb, Vice Chancellor for Human Resources

**Outline of Key Points:**

- Staffing levels in Office of the Chancellor
- Staffing changes in the Office of the Chancellor

**Background Information:**

During the discussion at the March 2010 board committee meeting, trustees were interested in having more information with regard to staffing in the Office of the Chancellor. Consequently, Vice Chancellor Lamb stated that a staffing report will be presented at every committee meeting.

1 **BOARD OF TRUSTEES**  
2 **MINNESOTA STATE COLLEGES AND UNIVERSITIES**  
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|-------------------------|
| <b>INFORMATION ITEM</b> |
| STAFFING REPORT         |

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7 **Background:**  
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9 The Human Resources Division produces a Demographic Report for the Minnesota State  
10 Colleges and Universities on an annual basis. The Board of Trustees has expressed an interest in  
11 receiving more frequent staffing reports at the Board meetings throughout the year. Vice  
12 Chancellor Lamb and the Staffing Unit have developed reports for review and discussion by the  
13 Trustees. Those reports break down Full Time Equivalent employment for fiscal years 2007,  
14 2008, 2009 and 2010, to date. The data is displayed in three tables:  
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- 16 ○ By Employee Group/Bargaining Unit and Funding Source
- 17
- 18 ○ By Institution and Funding Source
- 19
- 20 ○ By Sector and Employee Group/Bargaining Unit
- 21

22 The data for each fiscal year includes summer session employment for the summer in which the  
23 fiscal year began. The FY 2010 data includes summer session FTE from the summer of 2009,  
24 and is, therefore, comparable to the data from the preceding years in that respect.  
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26 Vice Chancellor Lamb will provide her analysis of the data and respond to questions from the  
27 trustees.  
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30 *Date: April 21, 2010*

Minnesota State Colleges and Universities  
Employment Trends By Employee Group And Funding  
In Full Time Equivalents (FTE)  
\* FY 2010 Data as of April 1, 2010

| Sum Of FTE By Employee Group                      | 2007            | 2008            | 2009            | 2010 *          |
|---|-----------------|-----------------|-----------------|-----------------|
| <b>Adjuncts, Intermittent and Temporary</b>       |                 |                 |                 |                 |
| General Fund                                      | 385.54          | 378.98          | 386.07          | 322.62          |
| Non-General Fund                                  | 39.61           | 37.80           | 39.81           | 38.22           |
| <b>Adjuncts, Intermittent and Temporary Total</b> | <b>425.15</b>   | <b>416.78</b>   | <b>425.88</b>   | <b>360.84</b>   |
| <b>Administrators and Managers</b>                |                 |                 |                 |                 |
| General Fund                                      | 539.97          | 552.78          | 572.81          | 569.97          |
| Non-General Fund                                  | 28.42           | 30.19           | 33.98           | 35.83           |
| <b>Administrators and Managers Total</b>          | <b>568.39</b>   | <b>582.97</b>   | <b>606.79</b>   | <b>605.80</b>   |
| <b>AFSCME Clerical Support</b>                    |                 |                 |                 |                 |
| General Fund                                      | 1,579.37        | 1,590.49        | 1,604.49        | 1,575.80        |
| Non-General Fund                                  | 200.30          | 197.85          | 201.35          | 193.68          |
| <b>AFSCME Clerical Support Total</b>              | <b>1,779.67</b> | <b>1,788.34</b> | <b>1,805.84</b> | <b>1,769.48</b> |
| <b>AFSCME Crafts</b>                              |                 |                 |                 |                 |
| General Fund                                      | 238.18          | 239.36          | 243.62          | 234.48          |
| Non-General Fund                                  | 37.01           | 37.91           | 41.02           | 41.98           |
| <b>AFSCME Crafts Total</b>                        | <b>275.19</b>   | <b>277.27</b>   | <b>284.64</b>   | <b>276.46</b>   |
| <b>AFSCME Health Care Non-Prof.</b>               |                 |                 |                 |                 |
| General Fund                                      | 1.61            | 1.65            | 1.75            | 1.58            |
| Non-General Fund                                  | 5.86            | 6.27            | 6.63            | 6.97            |
| <b>AFSCME Health Care Non-Prof. Total</b>         | <b>7.47</b>     | <b>7.92</b>     | <b>8.38</b>     | <b>8.55</b>     |
| <b>AFSCME Service</b>                             |                 |                 |                 |                 |
| General Fund                                      | 652.45          | 674.20          | 680.37          | 669.97          |
| Non-General Fund                                  | 126.82          | 130.78          | 131.59          | 132.47          |
| <b>AFSCME Service Total</b>                       | <b>779.27</b>   | <b>804.98</b>   | <b>811.96</b>   | <b>802.44</b>   |
| <b>AFSCME Technical</b>                           |                 |                 |                 |                 |
| General Fund                                      | 455.77          | 464.13          | 468.30          | 471.07          |
| Non-General Fund                                  | 66.00           | 58.08           | 63.08           | 64.68           |
| <b>AFSCME Technical Total</b>                     | <b>521.77</b>   | <b>522.21</b>   | <b>531.38</b>   | <b>535.75</b>   |
| <b>College Faculty</b>                            |                 |                 |                 |                 |
| General Fund                                      | 4,073.29        | 4,153.28        | 4,236.93        | 4,305.00        |
| Non-General Fund                                  | 518.26          | 510.90          | 484.79          | 491.67          |
| <b>College Faculty Total</b>                      | <b>4,591.55</b> | <b>4,664.18</b> | <b>4,721.72</b> | <b>4,796.67</b> |
| <b>Confidential Employees</b>                     |                 |                 |                 |                 |
| General Fund                                      | 190.93          | 191.75          | 202.28          | 198.23          |
| Non-General Fund                                  | 2.95            | 3.02            | 3.06            | 3.05            |
| <b>Confidential Employees Total</b>               | <b>193.88</b>   | <b>194.77</b>   | <b>205.34</b>   | <b>201.28</b>   |
| <b>Health Treatment Prof.</b>                     |                 |                 |                 |                 |
| General Fund                                      | 0.39            | 0.52            | 0.35            | 0.74            |
| Non-General Fund                                  | 2.95            | 2.60            | 2.41            | 3.26            |
| <b>Health Treatment Prof. Total</b>               | <b>3.34</b>     | <b>3.12</b>     | <b>2.76</b>     | <b>4.00</b>     |
| <b>MAPE General Prof.</b>                         |                 |                 |                 |                 |
| General Fund                                      | 1,224.60        | 1,333.62        | 1,453.63        | 1,468.97        |
| Non-General Fund                                  | 246.42          | 246.91          | 257.05          | 257.83          |
| <b>MAPE General Prof. Total</b>                   | <b>1,471.02</b> | <b>1,580.53</b> | <b>1,710.68</b> | <b>1,726.80</b> |

Minnesota State Colleges and Universities  
Employment Trends By Employee Group And Funding  
In Full Time Equivalents (FTE)  
\* FY 2010 Data as of April 1, 2010

| <b>Sum Of FTE By Employee Group</b>            |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | <b>2007</b>      | <b>2008</b>      | <b>2009</b>      | <b>2010 *</b>    |
| <b>Middle Mgt. Supervisory</b>                 |                  |                  |                  |                  |
| General Fund                                   | 363.31           | 378.81           | 390.34           | 389.69           |
| Non-General Fund                               | 59.34            | 63.77            | 69.50            | 75.00            |
| <b>Middle Mgt. Supervisory Total</b>           | <b>422.65</b>    | <b>442.58</b>    | <b>459.84</b>    | <b>464.69</b>    |
| <b>Mn Engineers Council</b>                    |                  |                  |                  |                  |
| General Fund                                   | 6.40             | 6.50             | 6.56             | 6.01             |
| Non-General Fund                               | 0.49             | 0.50             | 0.50             | 1.55             |
| <b>Mn Engineers Council Total</b>              | <b>6.89</b>      | <b>7.00</b>      | <b>7.06</b>      | <b>7.56</b>      |
| <b>Mn Nurses Association</b>                   |                  |                  |                  |                  |
| General Fund                                   | 2.78             | 3.43             | 3.73             | 4.16             |
| Non-General Fund                               | 9.99             | 7.72             | 8.75             | 8.26             |
| <b>Mn Nurses Association Total</b>             | <b>12.77</b>     | <b>11.15</b>     | <b>12.48</b>     | <b>12.42</b>     |
| <b>University Administrative Faculty</b>       |                  |                  |                  |                  |
| General Fund                                   | 495.14           | 516.29           | 556.51           | 561.37           |
| Non-General Fund                               | 125.98           | 126.34           | 137.49           | 140.30           |
| <b>University Administrative Faculty Total</b> | <b>621.12</b>    | <b>642.63</b>    | <b>694.00</b>    | <b>701.67</b>    |
| <b>University Faculty</b>                      |                  |                  |                  |                  |
| General Fund                                   | 3,255.26         | 3,319.51         | 3,344.55         | 3,236.96         |
| Non-General Fund                               | 13.86            | 15.25            | 19.47            | 26.86            |
| <b>University Faculty Total</b>                | <b>3,269.12</b>  | <b>3,334.76</b>  | <b>3,364.02</b>  | <b>3,263.82</b>  |
| <b>Grand Total</b>                             | <b>14,949.25</b> | <b>15,281.19</b> | <b>15,652.77</b> | <b>15,538.23</b> |



Minnesota State Colleges and Universities  
Employment Trends By Institution And Funding  
In Full Time Equivalents (FTE)

\* FY 2010 Data as of April 1, 2010

| <b>Sum Of FTE By Institution</b> |               |               |               |               |
|----------------------------------|---------------|---------------|---------------|---------------|
|                                  | <b>2007</b>   | <b>2008</b>   | <b>2009</b>   | <b>2010 *</b> |
| <b>Alex TC</b>                   |               |               |               |               |
| General Fund                     | 219.60        | 220.20        | 222.84        | 215.12        |
| Non-General Fund                 | 0.79          | 0.00          |               |               |
| <b>Alex TC Total</b>             | <b>220.39</b> | <b>220.20</b> | <b>222.84</b> | <b>215.12</b> |
| <b>Anoka TC</b>                  |               |               |               |               |
| General Fund                     | 145.35        | 156.13        | 154.89        | 166.66        |
| Non-General Fund                 | 19.76         | 20.42         | 20.59         | 21.46         |
| <b>Anoka TC Total</b>            | <b>165.11</b> | <b>176.55</b> | <b>175.48</b> | <b>188.12</b> |
| <b>Anoka/Ramsey</b>              |               |               |               |               |
| General Fund                     | 385.09        | 399.47        | 427.86        | 452.54        |
| Non-General Fund                 | 11.85         | 15.03         | 17.61         | 19.67         |
| <b>Anoka/Ramsey Total</b>        | <b>396.94</b> | <b>414.50</b> | <b>445.47</b> | <b>472.21</b> |
| <b>Bemidji St</b>                |               |               |               |               |
| General Fund                     | 495.55        | 491.30        | 498.54        | 493.23        |
| Non-General Fund                 | 51.24         | 49.29         | 48.02         | 46.68         |
| <b>Bemidji St Total</b>          | <b>546.79</b> | <b>540.59</b> | <b>546.56</b> | <b>539.91</b> |
| <b>Central Lake</b>              |               |               |               |               |
| General Fund                     | 262.46        | 261.08        | 266.73        | 271.86        |
| Non-General Fund                 | 11.03         | 12.19         | 13.07         | 13.52         |
| <b>Central Lake Total</b>        | <b>273.49</b> | <b>273.27</b> | <b>279.80</b> | <b>285.38</b> |
| <b>Century Coll</b>              |               |               |               |               |
| General Fund                     | 575.76        | 614.67        | 642.49        | 666.46        |
| Non-General Fund                 | 14.52         | 14.88         | 14.84         | 16.69         |
| <b>Century Coll Total</b>        | <b>590.28</b> | <b>629.55</b> | <b>657.33</b> | <b>683.15</b> |
| <b>Dakota Co TC</b>              |               |               |               |               |
| General Fund                     | 239.75        | 235.12        | 236.78        | 241.03        |
| Non-General Fund                 | 27.14         | 19.39         | 19.02         | 16.60         |
| <b>Dakota Co TC Total</b>        | <b>266.89</b> | <b>254.51</b> | <b>255.80</b> | <b>257.63</b> |
| <b>Fond du Lac</b>               |               |               |               |               |
| General Fund                     | 103.33        | 105.67        | 99.20         | 102.16        |
| Non-General Fund                 | 0.50          | 0.10          | 0.84          | 0.68          |
| <b>Fond du Lac Total</b>         | <b>103.83</b> | <b>105.77</b> | <b>100.04</b> | <b>102.84</b> |
| <b>Hennepin TC</b>               |               |               |               |               |
| General Fund                     | 336.39        | 344.15        | 346.03        | 354.14        |
| Non-General Fund                 | 73.07         | 78.03         | 78.14         | 71.89         |
| <b>Hennepin TC Total</b>         | <b>409.46</b> | <b>422.18</b> | <b>424.17</b> | <b>426.03</b> |
| <b>Hibbing Coll</b>              |               |               |               |               |
| General Fund                     | 152.40        | 153.64        | 156.53        | 148.38        |
| Non-General Fund                 | 10.47         | 10.94         | 12.94         | 10.96         |
| <b>Hibbing Coll Total</b>        | <b>162.87</b> | <b>164.58</b> | <b>169.47</b> | <b>159.34</b> |
| <b>Inver Hills</b>               |               |               |               |               |
| General Fund                     | 307.26        | 320.99        | 333.11        | 341.14        |
| Non-General Fund                 | 6.36          | 4.50          | 5.26          | 5.41          |
| <b>Inver Hills Total</b>         | <b>313.62</b> | <b>325.49</b> | <b>338.37</b> | <b>346.55</b> |
| <b>Itasca CC</b>                 |               |               |               |               |
| General Fund                     | 104.66        | 105.58        | 103.92        | 98.13         |
| Non-General Fund                 | 8.80          | 9.95          | 16.44         | 16.82         |
| <b>Itasca CC Total</b>           | <b>113.46</b> | <b>115.53</b> | <b>120.36</b> | <b>114.95</b> |

Minnesota State Colleges and Universities  
Employment Trends By Institution And Funding  
In Full Time Equivalents (FTE)

\* FY 2010 Data as of April 1, 2010

| <b>Sum Of FTE By Institution</b> |                 |                 |                 |                 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|
|                                  | <b>2007</b>     | <b>2008</b>     | <b>2009</b>     | <b>2010 *</b>   |
| <b>Lak Superior</b>              |                 |                 |                 |                 |
| General Fund                     | 305.26          | 319.96          | 333.89          | 307.82          |
| Non-General Fund                 | 10.11           | 11.36           | 15.14           | 14.60           |
| <b>Lak Superior Total</b>        | <b>315.37</b>   | <b>331.32</b>   | <b>349.03</b>   | <b>322.42</b>   |
| <b>Mesabi CC/TC</b>              |                 |                 |                 |                 |
| General Fund                     | 93.04           | 98.37           | 93.35           | 86.32           |
| Non-General Fund                 | 33.08           | 33.86           | 38.62           | 35.99           |
| <b>Mesabi CC/TC Total</b>        | <b>126.12</b>   | <b>132.23</b>   | <b>131.97</b>   | <b>122.31</b>   |
| <b>Metro State</b>               |                 |                 |                 |                 |
| General Fund                     | 543.10          | 568.97          | 604.37          | 593.96          |
| Non-General Fund                 | 7.03            | 8.60            | 17.37           | 26.55           |
| <b>Metro State Total</b>         | <b>550.13</b>   | <b>577.57</b>   | <b>621.74</b>   | <b>620.51</b>   |
| <b>Minn West</b>                 |                 |                 |                 |                 |
| General Fund                     | 252.83          | 255.38          | 246.88          | 241.06          |
| Non-General Fund                 | 6.42            | 5.17            | 4.96            | 6.04            |
| <b>Minn West Total</b>           | <b>259.25</b>   | <b>260.55</b>   | <b>251.84</b>   | <b>247.10</b>   |
| <b>MN State CTC</b>              |                 |                 |                 |                 |
| General Fund                     | 173.26          | 188.77          | 202.31          | 207.57          |
| Non-General Fund                 | 311.85          | 304.63          | 290.37          | 299.06          |
| <b>MN State CTC Total</b>        | <b>485.11</b>   | <b>493.40</b>   | <b>492.68</b>   | <b>506.63</b>   |
| <b>MnSCU System</b>              |                 |                 |                 |                 |
| General Fund                     | 350.99          | 367.85          | 395.12          | 397.34          |
| Non-General Fund                 | 25.15           | 25.80           | 24.22           | 25.34           |
| <b>MnSCU System Total</b>        | <b>376.14</b>   | <b>393.65</b>   | <b>419.34</b>   | <b>422.68</b>   |
| <b>Mpls TC/CC</b>                |                 |                 |                 |                 |
| General Fund                     | 537.27          | 541.00          | 560.25          | 579.36          |
| Non-General Fund                 | 50.04           | 45.63           | 42.76           | 39.82           |
| <b>Mpls TC/CC Total</b>          | <b>587.31</b>   | <b>586.63</b>   | <b>603.01</b>   | <b>619.18</b>   |
| <b>MSC-SE Tech</b>               |                 |                 |                 |                 |
| General Fund                     | 106.96          | 109.04          | 106.41          | 104.35          |
| Non-General Fund                 | 58.73           | 60.46           | 67.18           | 73.52           |
| <b>MSC-SE Tech Total</b>         | <b>165.69</b>   | <b>169.50</b>   | <b>173.59</b>   | <b>177.87</b>   |
| <b>MSU Moorhead</b>              |                 |                 |                 |                 |
| General Fund                     | 711.40          | 723.64          | 719.99          | 689.69          |
| Non-General Fund                 | 53.73           | 53.42           | 58.59           | 56.14           |
| <b>MSU Moorhead Total</b>        | <b>765.13</b>   | <b>777.06</b>   | <b>778.58</b>   | <b>745.83</b>   |
| <b>MSU, Mankato</b>              |                 |                 |                 |                 |
| General Fund                     | 1,347.10        | 1,379.94        | 1,392.44        | 1,335.50        |
| Non-General Fund                 | 114.72          | 116.78          | 129.11          | 133.76          |
| <b>MSU, Mankato Total</b>        | <b>1,461.82</b> | <b>1,496.72</b> | <b>1,521.55</b> | <b>1,469.26</b> |
| <b>N. Hennepin</b>               |                 |                 |                 |                 |
| General Fund                     | 360.51          | 373.01          | 385.08          | 393.41          |
| Non-General Fund                 | 8.70            | 7.89            | 9.80            | 15.27           |
| <b>N. Hennepin Total</b>         | <b>369.21</b>   | <b>380.90</b>   | <b>394.88</b>   | <b>408.68</b>   |
| <b>NE Serv Unit</b>              |                 |                 |                 |                 |
| General Fund                     | 8.85            | 9.10            | 9.66            | 10.22           |
| Non-General Fund                 | 3.24            | 3.35            | 0.57            |                 |
| <b>NE Serv Unit Total</b>        | <b>12.09</b>    | <b>12.45</b>    | <b>10.23</b>    | <b>10.22</b>    |



Minnesota State Colleges and Universities  
Employment Trends By Institution And Funding  
In Full Time Equivalents (FTE)

\* FY 2010 Data as of April 1, 2010

| Sum Of FTE By Institution |                 |                 |                 |                 |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
|                           | 2007            | 2008            | 2009            | 2010 *          |
| <b>Normandale</b>         |                 |                 |                 |                 |
| General Fund              | 526.06          | 539.90          | 563.67          | 572.94          |
| Non-General Fund          | 12.35           | 11.06           | 9.84            | 11.20           |
| <b>Normandale Total</b>   | <b>538.41</b>   | <b>550.96</b>   | <b>573.51</b>   | <b>584.14</b>   |
| <b>Northland</b>          |                 |                 |                 |                 |
| General Fund              | 217.90          | 212.03          | 215.76          | 198.64          |
| Non-General Fund          | 101.89          | 101.35          | 98.43           | 97.86           |
| <b>Northland Total</b>    | <b>319.79</b>   | <b>313.38</b>   | <b>314.19</b>   | <b>296.50</b>   |
| <b>Northwest TC</b>       |                 |                 |                 |                 |
| General Fund              | 74.50           | 80.93           | 82.49           | 85.87           |
| <b>Northwest TC Total</b> | <b>74.50</b>    | <b>80.93</b>    | <b>82.49</b>    | <b>85.87</b>    |
| <b>Pine City TC</b>       |                 |                 |                 |                 |
| General Fund              | 82.30           | 83.52           | 87.33           | 85.53           |
| Non-General Fund          | 11.22           | 9.80            | 10.45           | 12.87           |
| <b>Pine City TC Total</b> | <b>93.52</b>    | <b>93.32</b>    | <b>97.78</b>    | <b>98.40</b>    |
| <b>Rainy River</b>        |                 |                 |                 |                 |
| General Fund              | 45.27           | 44.22           | 36.78           | 30.82           |
| Non-General Fund          | 2.85            | 2.84            | 2.98            | 2.39            |
| <b>Rainy River Total</b>  | <b>48.12</b>    | <b>47.06</b>    | <b>39.76</b>    | <b>33.21</b>    |
| <b>Ridgewater</b>         |                 |                 |                 |                 |
| General Fund              | 243.68          | 242.35          | 245.59          | 234.69          |
| Non-General Fund          | 96.92           | 102.00          | 107.23          | 102.52          |
| <b>Ridgewater Total</b>   | <b>340.60</b>   | <b>344.35</b>   | <b>352.82</b>   | <b>337.21</b>   |
| <b>Riverland</b>          |                 |                 |                 |                 |
| General Fund              | 263.28          | 265.96          | 263.30          | 261.07          |
| Non-General Fund          | 0.06            | 0.03            | 0.43            | 0.21            |
| <b>Riverland Total</b>    | <b>263.34</b>   | <b>265.99</b>   | <b>263.73</b>   | <b>261.28</b>   |
| <b>Rochester</b>          |                 |                 |                 |                 |
| General Fund              | 426.27          | 425.16          | 447.17          | 451.30          |
| Non-General Fund          | 17.20           | 16.21           | 15.52           | 17.78           |
| <b>Rochester Total</b>    | <b>443.47</b>   | <b>441.37</b>   | <b>462.69</b>   | <b>469.08</b>   |
| <b>SCSU</b>               |                 |                 |                 |                 |
| General Fund              | 1,440.92        | 1,474.82        | 1,528.28        | 1,491.32        |
| Non-General Fund          | 103.94          | 107.36          | 113.86          | 118.80          |
| <b>SCSU Total</b>         | <b>1,544.86</b> | <b>1,582.18</b> | <b>1,642.14</b> | <b>1,610.12</b> |
| <b>So Central</b>         |                 |                 |                 |                 |
| General Fund              | 246.31          | 259.59          | 283.40          | 264.35          |
| Non-General Fund          | 57.67           | 51.04           | 27.27           | 26.03           |
| <b>So Central Total</b>   | <b>303.98</b>   | <b>310.63</b>   | <b>310.67</b>   | <b>290.38</b>   |
| <b>Southwest St</b>       |                 |                 |                 |                 |
| General Fund              | 376.17          | 370.70          | 359.69          | 350.09          |
| Non-General Fund          | 25.92           | 26.80           | 28.20           | 26.32           |
| <b>Southwest St Total</b> | <b>402.09</b>   | <b>397.50</b>   | <b>387.89</b>   | <b>376.41</b>   |
| <b>St Paul Coll</b>       |                 |                 |                 |                 |
| General Fund              | 316.05          | 324.77          | 341.99          | 343.83          |
| Non-General Fund          | 14.60           | 14.62           | 14.22           | 15.99           |
| <b>St Paul Coll Total</b> | <b>330.65</b>   | <b>339.39</b>   | <b>356.21</b>   | <b>359.82</b>   |

Minnesota State Colleges and Universities  
Employment Trends By Institution And Funding  
In Full Time Equivalents (FTE)  
\* FY 2010 Data as of April 1, 2010

| <b>Sum Of FTE By Institution</b> |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|
|                                  | <b>2007</b>      | <b>2008</b>      | <b>2009</b>      | <b>2010 *</b>    |
| <b>StCloudTC/CC</b>              |                  |                  |                  |                  |
| General Fund                     | 269.14           | 290.30           | 300.56           | 301.01           |
| Non-General Fund                 | 12.03            | 8.30             | 8.34             | 6.17             |
| <b>StCloudTC/CC Total</b>        | <b>281.17</b>    | <b>298.60</b>    | <b>308.90</b>    | <b>307.18</b>    |
| <b>Vermilion CC</b>              |                  |                  |                  |                  |
| General Fund                     | 57.06            | 61.53            | 57.45            | 53.79            |
| Non-General Fund                 | 18.13            | 18.73            | 17.95            | 15.50            |
| <b>Vermilion CC Total</b>        | <b>75.19</b>     | <b>80.26</b>     | <b>75.40</b>     | <b>69.29</b>     |
| <b>Winona State</b>              |                  |                  |                  |                  |
| General Fund                     | 761.91           | 786.49           | 800.16           | 793.92           |
| Non-General Fund                 | 91.15            | 94.08            | 100.30           | 101.50           |
| <b>Winona State Total</b>        | <b>853.06</b>    | <b>880.57</b>    | <b>900.46</b>    | <b>895.42</b>    |
| <b>Grand Total</b>               | <b>14,949.25</b> | <b>15,281.19</b> | <b>15,652.77</b> | <b>15,538.23</b> |



Minnesota State Colleges and Universities  
Employment Trends By Sector and Employee Group  
In Full Time Equivalents (FTE)  
\* FY 2010 Data as of April 1, 2010

| <b>Sum of FTE by Sector and Employee Group</b> |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
|  | 2007             | 2008             | 2009             | 2010 *           |
| <b>Colleges</b>                                |                  |                  |                  |                  |
| Adjuncts, Intermittent and Temporary           | 256.69           | 244.79           | 250.91           | 214.19           |
| Administrators and Managers                    | 302.38           | 310.23           | 324.69           | 326.28           |
| AFSCME Clerical Support                        | 997.77           | 1,010.99         | 1,025.89         | 1,009.84         |
| AFSCME Crafts                                  | 120.33           | 119.76           | 125.14           | 123.85           |
| AFSCME Health Care Non-Prof.                   | 1.61             | 1.65             | 1.75             | 1.51             |
| AFSCME Service                                 | 427.24           | 447.05           | 448.58           | 440.78           |
| AFSCME Technical                               | 367.64           | 372.05           | 377.18           | 377.35           |
| College Faculty                                | 4,591.55         | 4,663.79         | 4,721.72         | 4,796.67         |
| Confidential Employees                         | 104.11           | 102.49           | 110.58           | 109.12           |
| Health Treatment Prof.                         | 0.37             | 0.52             | 0.35             | 0.74             |
| MAPE General Prof.                             | 981.25           | 1,049.30         | 1,127.62         | 1,130.93         |
| Middle Mgt. Supervisory                        | 294.70           | 309.81           | 317.32           | 323.92           |
| Mn Nurses Association                          | 3.54             | 2.48             | 2.78             | 2.91             |
| University Administrative Faculty              |                  | 0.05             |                  |                  |
| University Faculty                             | 0.05             | 0.39             |                  |                  |
| <b>Colleges Total</b>                          | <b>8,449.23</b>  | <b>8,635.35</b>  | <b>8,834.51</b>  | <b>8,858.09</b>  |
| <b>System Office</b>                           |                  |                  |                  |                  |
| Adjuncts, Intermittent and Temporary           | 2.07             | 0.47             | 0.56             | 0.08             |
| Administrators and Managers                    | 103.83           | 106.57           | 109.19           | 110.65           |
| AFSCME Clerical Support                        | 30.11            | 32.68            | 34.68            | 33.52            |
| AFSCME Technical                               | 13.02            | 11.90            | 12.75            | 14.18            |
| College Faculty                                |                  | 0.39             |                  |                  |
| Confidential Employees                         | 33.70            | 34.31            | 34.72            | 33.13            |
| MAPE General Prof.                             | 178.07           | 190.43           | 210.10           | 213.41           |
| Middle Mgt. Supervisory                        | 15.34            | 16.90            | 17.34            | 17.71            |
| <b>System Office Total</b>                     | <b>376.14</b>    | <b>393.65</b>    | <b>419.34</b>    | <b>422.68</b>    |
| <b>Universities</b>                            |                  |                  |                  |                  |
| Adjuncts, Intermittent and Temporary           | 166.39           | 171.52           | 174.41           | 146.57           |
| Administrators and Managers                    | 162.18           | 166.17           | 172.91           | 168.87           |
| AFSCME Clerical Support                        | 751.79           | 744.67           | 745.27           | 726.12           |
| AFSCME Crafts                                  | 154.86           | 157.51           | 159.50           | 152.61           |
| AFSCME Health Care Non-Prof.                   | 5.86             | 6.27             | 6.63             | 7.04             |
| AFSCME Service                                 | 352.03           | 357.93           | 363.38           | 361.66           |
| AFSCME Technical                               | 141.11           | 138.26           | 141.45           | 144.22           |
| Confidential Employees                         | 56.07            | 57.97            | 60.04            | 59.03            |
| Health Treatment Prof.                         | 2.97             | 2.60             | 2.41             | 3.26             |
| MAPE General Prof.                             | 311.70           | 340.80           | 372.96           | 382.46           |
| Middle Mgt. Supervisory                        | 112.61           | 115.87           | 125.18           | 123.06           |
| Mn Engineers Council                           | 6.89             | 7.00             | 7.06             | 7.56             |
| Mn Nurses Association                          | 9.23             | 8.67             | 9.70             | 9.51             |
| University Administrative Faculty              | 621.12           | 642.58           | 694.00           | 701.67           |
| University Faculty                             | 3,269.07         | 3,334.37         | 3,364.02         | 3,263.82         |
| <b>Universities Total</b>                      | <b>6,123.88</b>  | <b>6,252.19</b>  | <b>6,398.92</b>  | <b>6,257.46</b>  |
| <b>Grand Total</b>                             | <b>14,949.25</b> | <b>15,281.19</b> | <b>15,652.77</b> | <b>15,538.23</b> |

Office of the Chancellor – FTE and Headcount by Division

|                              | March 1, 2010 |            |                              | April 1, 2010 |               |
|------------------------------|---------------|------------|------------------------------|---------------|---------------|
| DIVISION                     | FTE           | Head Count | DIVISION                     | FTE           | Head Count    |
| ASA                          | 93.80         | 93         | ASA                          | 94.80         | 94.00         |
| Board of Trustees            | 2.00          | 2          | Board of Trustees            | 2.00          | 2.00          |
| Presidents                   | 32.00         | 32         | Presidents                   | 32.00         | 32.00         |
| Chancellor's Office          | 4.00          | 4          | Chancellor's Office          | 4.00          | 4.00          |
| Diversity & Multiculturalism | 6.50          | 7          | Diversity & Multiculturalism | 6.50          | 7.00          |
| Finance                      | 64.75         | 64         | Finance                      | 64.75         | 64.00         |
| Foundation                   | 3.00          | 3          | Foundation                   | 3.00          | 3.00          |
| General Counsel              | 8.00          | 8          | General Counsel              | 8.00          | 8.00          |
| Government Relations         | 4.00          | 4          | Government Relations         | 4.00          | 4.00          |
| Human Resources              | 28.38         | 29         | Human Resources              | 28.38         | 29.00         |
| Internal Audit               | 10.00         | 10         | Internal Audit               | 10.00         | 10.00         |
| ITS                          | 165.17        | 166        | ITS                          | 166.17        | 167.00        |
| Public Affairs               | 6.00          | 6          | Public Affairs               | 6.00          | 6.00          |
| <b>Total</b>                 | <b>427.60</b> | <b>428</b> | <b>Total</b>                 | <b>429.60</b> | <b>430.00</b> |

Office of the Chancellor – Base Appropriation Funding by FTE

| DIVISION                     | March 1, 2010 | April 1, 2010 |
|------------------------------|---------------|---------------|
| ASA                          | 34.12         | 34.12         |
| Board of Trustees            | 2.00          | 2.00          |
| Presidents                   |               |               |
| Chancellor's Office          | 4.00          | 4.00          |
| Diversity & Multiculturalism | 2.25          | 2.25          |
| Finance                      | 17.58         | 17.58         |
| Foundation                   | 3.00          | 3.00          |
| General Counsel              | 5.55          | 5.55          |
| Government Relations         | 2.00          | 2.00          |
| Human Resources              | 7.91          | 7.96          |
| Internal Audit               | 5.65          | 5.65          |
| ITS                          | 5.12          | 4.94          |
| Public Affairs               | 3.70          | 3.71          |
| <b>Total</b>                 | <b>92.88</b>  | <b>92.76</b>  |

Human Resources Division

Office of the Chancellor – Shared Services Funding by FTE

|                              | <b>March 1, 2010</b> |                   |             |               |
|------------------------------|----------------------|-------------------|-------------|---------------|
| <b>DIVISION</b>              | Base Appropriation   | Campus Chargeback | Grant       | Other Revenue |
| ASA                          | 24.60                |                   | 5.40        | 1.80          |
| Board of Trustees            |                      |                   |             |               |
| Presidents                   |                      |                   |             |               |
| Chancellor's Office          |                      |                   |             |               |
| Diversity & Multiculturalism | 4.25                 |                   |             |               |
| Finance                      | 26.43                |                   |             | 12.36         |
| Foundation                   |                      |                   |             |               |
| General Counsel              | 2.45                 |                   |             |               |
| Government Relations         | 2.00                 |                   |             |               |
| Human Resources              | 18.22                | 2.00              |             |               |
| Internal Audit               | 3.35                 |                   |             |               |
| ITS                          | 159.43               |                   |             |               |
| Public Affairs               | 2.30                 |                   |             |               |
| <b>Total</b>                 | <b>243.03</b>        | <b>2.00</b>       | <b>5.40</b> | <b>14.16</b>  |

|                              | <b>April 1, 2010</b> |                   |            |               |
|------------------------------|----------------------|-------------------|------------|---------------|
| <b>DIVISION</b>              | Base Appropriation   | Campus Chargeback | Grant      | Other Revenue |
| ASA                          | 24.60                |                   | 6.40       | 1.80          |
| Board of Trustees            |                      |                   |            |               |
| Presidents                   |                      |                   |            |               |
| Chancellor's Office          |                      |                   |            |               |
| Diversity & Multiculturalism | 4.25                 |                   |            |               |
| Finance                      | 26.43                |                   |            | 12.36         |
| Foundation                   |                      |                   |            |               |
| General Counsel              | 2.45                 |                   |            |               |
| Government Relations         | 2.00                 |                   |            |               |
| Human Resources              | 18.12                | 2.00              |            |               |
| Internal Audit               | 3.35                 |                   |            |               |
| ITS                          | 160.73               |                   |            |               |
| Public Affairs               | 2.29                 |                   |            |               |
| <b>Total</b>                 | <b>244.22</b>        | <b>2.00</b>       | <b>6.4</b> | <b>14.16</b>  |

Human Resources Division



Office of the Chancellor – Systemwide Funding by FTE

|                                 | <b>March 1, 2010</b>  |              |              |             |                  |             |             |
|---------------------------------|-----------------------|--------------|--------------|-------------|------------------|-------------|-------------|
| <b>DIVISION</b>                 | Base<br>Appropriation | Presidents   | Grant        | Misc        | Other<br>Revenue | Retirement  | Revenue     |
| ASA                             | 1.00                  | 1.00         | 18.98        | 1.00        | 5.70             |             | 0.20        |
| Board of Trustees               |                       |              |              |             |                  |             |             |
| Presidents                      |                       | 32.00        |              |             |                  |             |             |
| Chancellor's Office             |                       |              |              |             |                  |             |             |
| Diversity &<br>Multiculturalism |                       |              |              |             |                  |             |             |
| Finance                         |                       | 4.47         | 0.90         |             |                  |             | 3.00        |
| Foundation                      |                       |              |              |             |                  |             |             |
| General Counsel                 |                       |              |              |             |                  |             |             |
| Government Relations            |                       |              |              |             |                  |             |             |
| Human Resources                 |                       |              |              |             |                  | 0.30        |             |
| Internal Audit                  |                       | 1.00         |              |             |                  |             |             |
| ITS                             |                       |              | 0.50         |             |                  |             |             |
| Public Affairs                  |                       |              |              |             |                  |             |             |
| <b>Total</b>                    | <b>1.00</b>           | <b>37.47</b> | <b>20.38</b> | <b>1.00</b> | <b>5.70</b>      | <b>0.30</b> | <b>3.20</b> |

|                                 | <b>April 1, 2010</b>  |              |              |             |                  |             |             |
|---------------------------------|-----------------------|--------------|--------------|-------------|------------------|-------------|-------------|
| <b>DIVISION</b>                 | Base<br>Appropriation | Presidents   | Grant        | Misc        | Other<br>Revenue | Retirement  | Revenue     |
| ASA                             | 1.00                  | 1.00         | 18.98        | 1.00        | 5.70             |             | 0.20        |
| Board of Trustees               |                       |              |              |             |                  |             |             |
| Presidents                      |                       | 32.00        |              |             |                  |             |             |
| Chancellor's Office             |                       |              |              |             |                  |             |             |
| Diversity &<br>Multiculturalism |                       |              |              |             |                  |             |             |
| Finance                         |                       | 4.47         | 0.90         |             |                  |             | 3.00        |
| Foundation                      |                       |              |              |             |                  |             |             |
| General Counsel                 |                       |              |              |             |                  |             |             |
| Government Relations            |                       |              |              |             |                  |             |             |
| Human Resources                 |                       |              |              |             |                  | 0.30        |             |
| Internal Audit                  |                       | 1.00         |              |             |                  |             |             |
| ITS                             |                       |              | 0.50         |             |                  |             |             |
| Public Affairs                  |                       |              |              |             |                  |             |             |
| <b>Total</b>                    | <b>1.00</b>           | <b>37.47</b> | <b>20.38</b> | <b>1.00</b> | <b>5.70</b>      | <b>0.30</b> | <b>3.20</b> |

Human Resources Division