

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

Agenda Item Summary Sheet

Committee: Human Resources Committee **Date of Meeting:** May 19, 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 until requested otherwise.

1 **BOARD OF TRUSTEES**
2 **MINNESOTA STATE COLLEGES AND UNIVERSITIES**
3

INFORMATION ITEM
STAFFING REPORT

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7 **Background:**
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9 This is a continuation of the staffing reports that have been developed for review and discussion
10 by the trustees. Once again, those reports break down Full Time Equivalent employment for
11 fiscal years 2007, 2008, 2009 and 2010, to date. The data is displayed in the following tables:
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- 13 ○ By Employee Group/Bargaining Unit and Funding Source
- 14
- 15 ○ By Institution and Funding Source
- 16
- 17 ○ By Sector and Employee Group/Bargaining Unit
- 18
- 19 ○ By divisions in the Office of the Chancellor
- 20

21 Vice Chancellor Lamb will provide her analysis of the data and respond to questions from the
22 trustees.
23

24
25 *Date: May 19, 2010*

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

* FY 2010 Data as of May 1, 2010

FTE By Institution	2007	2008	2009	2010 *
Alexandria TC				
General Fund	219.60	220.20	222.84	216.21
Non-General Fund	0.79	0.00		
Alexandria TC Total	220.39	220.20	222.84	216.21
Anoka TC				
General Fund	145.35	156.13	154.89	166.69
Non-General Fund	19.76	20.42	20.59	21.37
Anoka TC Total	165.11	176.55	175.48	188.06
Anoka/Ramsey				
General Fund	385.09	399.47	427.86	450.04
Non-General Fund	11.85	15.03	17.61	21.42
Anoka/Ramsey Total	396.94	414.50	445.47	471.46
Bemidji St				
General Fund	495.55	491.30	498.54	495.95
Non-General Fund	51.24	49.29	48.02	46.96
Bemidji St Total	546.79	540.59	546.56	542.91
Central Lakes				
General Fund	262.46	261.08	266.73	272.03
Non-General Fund	11.03	12.19	13.07	13.51
Central Lakes Total	273.49	273.27	279.80	285.54
Century Coll				
General Fund	575.76	614.67	642.49	668.68
Non-General Fund	14.52	14.88	14.84	16.72
Century Coll Total	590.28	629.55	657.33	685.40
Dakota Co TC				
General Fund	239.75	235.12	236.78	242.06
Non-General Fund	27.14	19.39	19.02	16.57
Dakota Co TC Total	266.89	254.51	255.80	258.63
Fond du Lac				
General Fund	103.33	105.67	99.20	102.83
Non-General Fund	0.50	0.10	0.84	0.83
Fond du Lac Total	103.83	105.77	100.04	103.66
Hennepin TC				
General Fund	336.39	344.15	346.03	353.96
Non-General Fund	73.07	78.03	78.14	73.46
Hennepin TC Total	409.46	422.18	424.17	427.42
Hibbing CC				
General Fund	152.40	153.64	156.53	148.66
Non-General Fund	10.47	10.94	12.94	11.09
Hibbing CC Total	162.87	164.58	169.47	159.75
Inver Hills				
General Fund	307.26	320.99	333.11	342.00
Non-General Fund	6.36	4.50	5.26	5.58
Inver Hills Total	313.62	325.49	338.37	347.58
Itasca CC				
General Fund	104.66	105.58	103.92	98.50
Non-General Fund	8.80	9.95	16.44	16.86
Itasca CC Total	113.46	115.53	120.36	115.36

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

* FY 2010 Data as of May 1, 2010

Lake Superior				
General Fund	305.26	319.96	333.89	308.87
Non-General Fund	10.11	11.36	15.14	14.48
Lake Superior Total	315.37	331.32	349.03	323.35
Mesabi CC/TC				
General Fund	93.04	98.37	93.35	86.36
Non-General Fund	33.08	33.86	38.62	36.34
Mesabi CC/TC Total	126.12	132.23	131.97	122.70
Metro State				
General Fund	543.10	568.97	604.37	597.13
Non-General Fund	7.03	8.60	17.37	27.29
Metro State Total	550.13	577.57	621.74	624.42
Minn West				
General Fund	252.83	255.38	246.88	242.66
Non-General Fund	6.42	5.17	4.96	6.04
Minn West Total	259.25	260.55	251.84	248.70
MN State CTC				
General Fund	173.26	188.77	202.31	207.16
Non-General Fund	311.85	304.63	290.37	299.96
MN State CTC Total	485.11	493.40	492.68	507.12
Mpls TC/CC				
General Fund	537.27	541.00	560.25	582.65
Non-General Fund	50.04	45.63	42.76	41.78
Mpls TC/CC Total	587.31	586.63	603.01	624.43
MSC-SE Tech				
General Fund	106.96	109.04	106.41	104.67
Non-General Fund	58.73	60.46	67.18	73.88
MSC-SE Tech Total	165.69	169.50	173.59	178.55
MSU Moorhead				
General Fund	711.40	723.64	719.99	689.47
Non-General Fund	53.73	53.42	58.59	56.05
MSU Moorhead Total	765.13	777.06	778.58	745.52
MSU, Mankato				
General Fund	1,347.10	1,379.94	1,392.44	1,333.52
Non-General Fund	114.72	116.78	129.11	133.58
MSU, Mankato Total	1,461.82	1,496.72	1,521.55	1,467.10
N. Hennepin				
General Fund	360.51	373.01	385.08	393.57
Non-General Fund	8.70	7.89	9.80	15.26
N. Hennepin Total	369.21	380.90	394.88	408.83
NE Serv Unit				
General Fund	8.85	9.10	9.66	10.22
Non-General Fund	3.24	3.35	0.57	
NE Serv Unit Total	12.09	12.45	10.23	10.22
Normandale				
General Fund	526.06	539.90	563.67	573.26
Non-General Fund	12.35	11.06	9.84	11.14
Normandale Total	538.41	550.96	573.51	584.40

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

* FY 2010 Data as of May 1, 2010

Northland				
General Fund	217.90	212.03	215.76	199.47
Non-General Fund	101.89	101.35	98.43	97.91
Northland Total	319.79	313.38	314.19	297.38
Northwest TC				
General Fund	74.50	80.93	82.49	86.12
Northwest TC Total	74.50	80.93	82.49	86.12
Pine City TC				
General Fund	82.30	83.52	87.33	85.20
Non-General Fund	11.22	9.80	10.45	13.22
Pine City TC Total	93.52	93.32	97.78	98.42
Rainy River				
General Fund	45.27	44.22	36.78	30.94
Non-General Fund	2.85	2.84	2.98	2.39
Rainy River Total	48.12	47.06	39.76	33.33
Ridgewater				
General Fund	243.68	242.35	245.59	235.19
Non-General Fund	96.92	102.00	107.23	102.05
Ridgewater Total	340.60	344.35	352.82	337.24
Riverland				
General Fund	263.28	265.96	263.30	263.18
Non-General Fund	0.06	0.03	0.43	0.21
Riverland Total	263.34	265.99	263.73	263.39
Rochester				
General Fund	426.27	425.16	447.17	452.56
Non-General Fund	17.20	16.21	15.52	17.77
Rochester Total	443.47	441.37	462.69	470.33
SCSU				
General Fund	1,440.92	1,474.82	1,528.28	1,492.05
Non-General Fund	103.94	107.36	113.86	117.73
SCSU Total	1,544.86	1,582.18	1,642.14	1,609.78
So Central				
General Fund	246.31	259.59	283.40	265.53
Non-General Fund	57.67	51.04	27.27	26.35
So Central Total	303.98	310.63	310.67	291.88
Southwest MN St				
General Fund	376.17	370.70	359.69	351.11
Non-General Fund	25.92	26.80	28.20	26.37
Southwest MN St Total	402.09	397.50	387.89	377.48
St Paul Coll				
General Fund	316.05	324.77	341.99	344.43
Non-General Fund	14.60	14.62	14.22	15.92
St Paul Coll Total	330.65	339.39	356.21	360.35
StCloudTC/CC				
General Fund	269.14	290.30	300.56	301.21
Non-General Fund	12.03	8.30	8.34	6.67
StCloudTC/CC Total	281.17	298.60	308.90	307.88
System Office				
General Fund	350.99	367.85	395.12	398.24
Non-General Fund	25.15	25.80	24.22	25.26
System Office Total	376.14	393.65	419.34	423.50

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

* FY 2010 Data as of May 1, 2010

Vermilion CC				
General Fund	57.06	61.53	57.45	54.03
Non-General Fund	18.13	18.73	17.95	15.55
Vermilion CC Total	75.19	80.26	75.40	69.58
Winona State				
General Fund	761.91	786.49	800.16	791.32
Non-General Fund	91.15	94.08	100.30	101.00
Winona State Total	853.06	880.57	900.46	892.32
Grand Total	14,949.25	15,281.19	15,652.77	15,566.30

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

*FY 2010 Data as of May 1, 2010

FTE By Bargaining Unit or Employee Group	2007	2008	2009	2010 *
Adjuncts, Intermittent and Temporary				
General Fund	385.54	378.98	386.07	330.05
Non-General Fund	39.61	37.80	39.81	40.64
Adjuncts, Intermittent and Temporary Total	425.15	416.78	425.88	370.69
Administrators and Managers				
General Fund	539.97	552.78	572.81	568.74
Non-General Fund	28.42	30.19	33.98	36.68
Administrators and Managers Total	568.39	582.97	606.79	605.42
AFSCME Clerical Support				
General Fund	1,579.37	1,590.49	1,604.49	1,575.04
Non-General Fund	200.30	197.85	201.35	193.53
AFSCME Clerical Support Total	1,779.67	1,788.34	1,805.84	1,768.57
AFSCME Crafts				
General Fund	238.18	239.36	243.62	234.72
Non-General Fund	37.01	37.91	41.02	42.00
AFSCME Crafts Total	275.19	277.27	284.64	276.72
AFSCME Health Care Non-Prof.				
General Fund	1.61	1.65	1.75	1.57
Non-General Fund	5.86	6.27	6.63	6.92
AFSCME Health Care Non-Prof. Total	7.47	7.92	8.38	8.49
AFSCME Service				
General Fund	652.45	674.20	680.37	670.81
Non-General Fund	126.82	130.78	131.59	131.05
AFSCME Service Total	779.27	804.98	811.96	801.86
AFSCME Technical				
General Fund	455.77	464.13	468.30	471.95
Non-General Fund	66.00	58.08	63.08	64.31
AFSCME Technical Total	521.77	522.21	531.38	536.26
College Faculty				
General Fund	4,073.29	4,153.28	4,236.93	4,316.75
Non-General Fund	518.26	510.90	484.79	494.18
College Faculty Total	4,591.55	4,664.18	4,721.72	4,810.93
Confidential Employees				
General Fund	190.93	191.75	202.28	198.84
Non-General Fund	2.95	3.02	3.06	3.05
Confidential Employees Total	193.88	194.77	205.34	201.89
Health Treatment Prof.				
General Fund	0.39	0.52	0.35	0.79
Non-General Fund	2.95	2.60	2.41	3.21
Health Treatment Prof. Total	3.34	3.12	2.76	4.00
MAPE General Prof.				
General Fund	1,224.60	1,333.62	1,453.63	1,467.44
Non-General Fund	246.42	246.91	257.05	258.53
MAPE General Prof. Total	1,471.02	1,580.53	1,710.68	1,725.97
Middle Mgt. Supervisory				
General Fund	363.31	378.81	390.34	387.55
Non-General Fund	59.34	63.77	69.50	77.53
Middle Mgt. Supervisory Total	422.65	442.58	459.84	465.08

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

Mn Engineers Council				
General Fund	6.40	6.50	6.56	6.01
Non-General Fund	0.49	0.50	0.50	1.55
Mn Engineers Council Total	6.89	7.00	7.06	7.56
Mn Nurses Association				
General Fund	2.78	3.43	3.73	4.16
Non-General Fund	9.99	7.72	8.75	7.99
Mn Nurses Association Total	12.77	11.15	12.48	12.15
University Administrative Faculty				
General Fund	495.14	516.29	556.51	559.69
Non-General Fund	125.98	126.34	137.49	139.91
University Administrative Faculty Total	621.12	642.63	694.00	699.60
University Faculty				
General Fund	3,255.26	3,319.51	3,344.55	3,243.62
Non-General Fund	13.86	15.25	19.47	27.49
University Faculty Total	3,269.12	3,334.76	3,364.02	3,271.11
Grand Total	14,949.25	15,281.19	15,652.77	15,566.30

Minnesota State Colleges and Universities
Employment Trends By Sector and Employee Group
In Full Time Equivalents (FTE)

*FY 2010 Data as of May 1, 2010

FTE By Sector	2007	2008	2009	2010 *
Colleges				
Adjuncts, Intermittent and Temporary	256.69	244.79	250.91	223.39
Administrators and Managers	302.38	310.23	324.69	325.91
AFSCME Clerical Support	997.77	1,010.99	1,025.89	1,010.18
AFSCME Crafts	120.33	119.76	125.14	124.31
AFSCME Health Care Non-Prof.	1.61	1.65	1.75	1.51
AFSCME Service	427.24	447.05	448.58	441.85
AFSCME Technical	367.64	372.05	377.18	378.15
College Faculty	4,591.55	4,663.79	4,721.72	4,810.60
Confidential Employees	104.11	102.49	110.58	109.37
Health Treatment Prof.	0.37	0.52	0.35	0.79
MAPE General Prof.	981.25	1,049.30	1,127.62	1,129.88
Middle Mgt. Supervisory	294.70	309.81	317.32	324.42
Mn Nurses Association	3.54	2.48	2.78	2.91
University Administrative Faculty		0.05		
University Faculty	0.05	0.39		
Colleges Total	8,449.23	8,635.35	8,834.51	8,883.27
System Office				
Adjuncts, Intermittent and Temporary	2.07	0.47	0.56	0.08
Administrators and Managers	103.83	106.57	109.19	110.64
AFSCME Clerical Support	30.11	32.68	34.68	33.53
AFSCME Technical	13.02	11.90	12.75	14.18
College Faculty		0.39		0.33
Confidential Employees	33.70	34.31	34.72	33.14
MAPE General Prof.	178.07	190.43	210.10	213.95
Middle Mgt. Supervisory	15.34	16.90	17.34	17.65
System Office Total	376.14	393.65	419.34	423.50
Universities				
Adjuncts, Intermittent and Temporary	166.39	171.52	174.41	147.22
Administrators and Managers	162.18	166.17	172.91	168.87
AFSCME Clerical Support	751.79	744.67	745.27	724.86
AFSCME Crafts	154.86	157.51	159.50	152.41
AFSCME Health Care Non-Prof.	5.86	6.27	6.63	6.98
AFSCME Service	352.03	357.93	363.38	360.01
AFSCME Technical	141.11	138.26	141.45	143.93
Confidential Employees	56.07	57.97	60.04	59.38
Health Treatment Prof.	2.97	2.60	2.41	3.21
MAPE General Prof.	311.70	340.80	372.96	382.14
Middle Mgt. Supervisory	112.61	115.87	125.18	123.01
Mn Engineers Council	6.89	7.00	7.06	7.56
Mn Nurses Association	9.23	8.67	9.70	9.24
University Administrative Faculty	621.12	642.58	694.00	699.60
University Faculty	3,269.07	3,334.37	3,364.02	3,271.11
Universities Total	6,123.88	6,252.19	6,398.92	6,259.53
Grand Total	14,949.25	15,281.19	15,652.77	15,566.30

Distribution of Insufficient Work Time Employees
By Job Class Title
May 1, 2010

Job Title	Headcount
Account Clerk	3
Audio Visual Aide	1
Automotive Mechanic	1
Central Svcs Admin Spec Inter	1
Central Svs Admin Special	1
College Laboratory Assistant 1	53
College Laboratory Assistant 2	37
Community College Faculty	336
Customer Svc Special	16
Customer Svc Special Intermed	3
Customized Training Rep	2
Dental Assistant Registered	4
Dental Hygienist	1
Food Service Worker	4
General Maintenance Worker	62
Graphic Arts Specialist	1
Groundskeeper	3
Groundskeeper Senior	1
Higher Education Tutor	19
Information Technology Spec 1	1
Laborer-General	4
Library Technician	2
Licensed Practical Nurse 1	3
MnSCU Academic Professional 1	5
MnSCU Academic Professional 2	2
MnSCU Academic Professional 3	1
Office & Admin Special	12
Office Specialist	52
Pharmacist	1
Radio/Tv Program Coordinator	3
Security Officer	2
Sign Language Interpreter	18
State Univ Adjunct Non-Unit	397
Stationary Engineer	2
Technical College Faculty	1142
Theatre Technician	2

Office of the Chancellor – FTE and Headcount by Division

DIVISION	April 1, 2010		May 1, 2010	
	FTE	Head Count	FTE	Head Count
ASA	91.40	93	91.40	92
Board of Trustees	2.00	2	2.00	2
Chancellor's Office	4.00	4	4.00	4
Development	3.00	3	3.00	3
Diversity & Multiculturalism	6.50	7	6.50	7
Finance	59.75	61	59.75	61
General Counsel	8.00	8	8.00	8
Government Relations	4.00	4	4.00	4
Human Resources	28.38	29	28.38	29
Internal Audit	10.00	10	10.00	10
ITS	166.17	167	169.25	170
Presidents	32.00	32	32.00	32
Public Affairs	6.00	6	6.00	6
Total	421.20	426	424.28	428

Office of the Chancellor – Base Appropriation Funding by FTE

DIVISION	April 1, 2010	May 1, 2010
ASA	33.12	32.32
Board of Trustees	2.00	2.00
Chancellor's Office	4.00	4.00
Development	3.00	3.00
Diversity & Multiculturalism	2.25	2.25
Finance	15.58	15.58
General Counsel	5.55	5.55
Government Relations	2.00	2.00
Human Resources	7.96	7.96
Internal Audit	5.65	5.65
ITS	4.94	6.02
Presidents		
Public Affairs	3.71	3.71
Total	89.76	90.04

Human Resource Division – May 2010

Office of the Chancellor – Shared Services Funding by FTE

DIVISION	April 1, 2010		May 1, 2010	
	Grant	Non-Grant	Grant	Non-Grant
ASA	6.40	25.40	6.40	25.20
Board of Trustees				
Chancellor's Office				
Development				
Diversity & Multiculturalism		4.25		4.25
Finance		35.79		35.79
General Counsel		2.45		2.45
Government Relations		2.00		2.00
Human Resources		20.12		20.12
Internal Audit		3.35		3.35
ITS		160.73		162.73
Presidents				
Public Affairs		2.29		2.29
Total	6.40	256.38	6.40	258.18

Office of the Chancellor – Systemwide Funding by FTE

DIVISION	April 1, 2010		May 1, 2010	
	Grant	Non-Grant	Grant	Non-Grant
ASA	18.98	7.50	18.98	8.50
Board of Trustees				
Chancellor's Office				
Development				
Diversity & Multiculturalism				
Finance	0.90	7.47	0.90	7.47
General Counsel				
Government Relations				
Human Resources		0.30		0.30
Internal Audit		1.00		1.00
ITS	0.50		0.50	
Presidents		32.00		32.00
Public Affairs				
Total	20.38	48.27	20.38	49.27