



## **FINANCE, FACILITIES AND TECHNOLOGY COMMITTEE**

**SEPTEMBER 17, 2008**

**10:00 a.m.**

**BOARD ROOM  
WELLS FARGO PLACE  
30 7TH STREET EAST  
SAINT PAUL, MN**

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Please note: Committee/Board meeting times are tentative. Committee/Board meetings may begin up to 45 minutes earlier than the times listed below if the previous committee meeting concludes its business before the end of its allotted time slot.

**Committee** Chair Thomas Renier calls the meeting to order.

- (1) Guided Tour of the Office of the Chancellor (Ninety Minutes)
- (2) Office of the Chancellor Organization – Campus Services and Policy Functions (pp. 1-22)

### Members

Thomas Renier, Chair  
Clarence Hightower, Vice Chair  
Duane Benson  
Ruth Grendahl  
Allyson Lueneburg  
Dan McElroy  
Scott Thiss  
James Van Houten

**Bolded** items indicate action required.

# MINNESOTA STATE COLLEGES AND UNIVERSITIES BOARD OF TRUSTEES

## Agenda Item Summary Sheet

**Committee:** Finance, Facilities and Technology      **Date of Meeting:** September 17, 2008

**Agenda Item:** Office of the Chancellor Organization – Campus Services and Policy Functions

☐ Proposed Policy Change      ☐ Approvals Required by Policy      ☐ Other Approvals      ☐ Monitoring

☒ Information

**Cite policy requirement, or explain why item is on the Board agenda:** Members of the Board of Trustees have expressed interest in learning more about operations within the Office of the Chancellor.

**Scheduled Presenter(s):** Laura M. King, Vice Chancellor and Chief Financial Officer  
Bill Tschida, Vice Chancellor for Human Resources

**Outline of Key Points/Policy Issues:** Board of Trustees members will take a guided tour of the Office of the Chancellor facility located in Wells Fargo Place. Additionally, this board report provides information regarding the function of the Office of the Chancellor and how its activities further the mission of the Board and contribute to the success of the colleges and universities.

### Background Information:

The Office of the Chancellor serves as the policy, leadership and governance hub of the System of 32 state colleges and universities serving 382,000 students throughout the state annually. All activities coordinated through or taking place within the Office of the Chancellor are classified using two categories: Office of the Chancellor and Campus Services.

The concept of the Campus Services portion of the office was a recommendation from the Leadership Council in 2002, as a result of that body's study of the Office of the Chancellor and its functions. At that time, the Leadership Council suggested that the office make a distinction between those direct services that were provided to the colleges and universities and those that were concentrated in policy, planning, oversight and governance areas.

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

<b>BOARD INFORMATION</b>
<b>Office of the Chancellor Organization – Campus Services and Policy Functions</b>

**Minnesota State Colleges and Universities’ Office of the Chancellor**

The Office of the Chancellor serves as the policy, leadership and governance hub of the System of 32 state colleges and universities serving 382,000 students throughout the state annually. All activities coordinated through or taking place within the Office of the Chancellor are classified using two categories: Office of the Chancellor and Campus Services.

*Office of the Chancellor* operations includes the policy, planning, oversight and governance functions for the System. The office ensures legal compliance and Board policy conformance, provides needed services to campuses, and offers support for the Board’s strategic planning efforts.

*Campus Services* operations are made up of activities and services coordinated within the Office of the Chancellor for the use and benefit of all institutions. The services provided by the office are geared to efficiency and effectiveness and to adding value to what the colleges and universities do. By providing key centralized services, the colleges and universities do not have to duplicate those services.

The concept of the Campus Services portion of the office was a recommendation from the Leadership Council in 2002, as a result of that body’s study of the Office of the Chancellor and its functions. At that time, the Leadership Council suggested that the office make a distinction between those direct services that were provided to the colleges and universities and those that were concentrated in policy, planning, oversight and governance areas.

Examples of Campus Services include: a systemwide information management system so colleges and universities need not duplicate that function on their own campuses; centralized legal services ensuring expertise and consistency in the System’s legal affairs; compliance oversight with respect to state and federal law in a wide variety of functional areas; and a centralized Student Loan Servicing Center available to all campuses, allowing them to reduce on campus staff and provide students with a single customer service point.

The Office of the Chancellor is comprised of four large divisions and several smaller ones. Each division has specific functions within the System office, and specific services they offer to the colleges and universities. (Attachment A)

The Office of the Chancellor is in a position to identify and coordinate a System response to statewide higher education needs more effectively than individual institutions. The resources of the entire System can provide comprehensive programming and services to meet state needs. One example is the System's response to the state's nursing shortage; by working with the presidents, the number of nursing graduates increased by 74 percent in 4 years.

The office also strives for consistency in data collection and data integrity across the System, so that the Board can be confident of data that is presented to them. The office continues to improve in the area of standardized business practices across the System to minimize student confusion and increase accuracy. It is important to note that administrative efficiency resulting from standardized business practices within the office is not a "one size fits all" solution; college and university needs are assessed on an on-going basis, and assistance is offered to meet those needs.

The Board expects accountability for results, and the office is responsible for making sure those expectations are met. The office is accountable to the Board of Trustees, the Legislature and the governor, and ultimately, to the people of Minnesota. Another important function of the office is advocacy, not only at the Legislature for budget requests and legislation but also advocacy for prospective students, potential donors, employers and communities and the citizens of Minnesota.

### **Summary Statistics**

Table 1 illustrates the change in expenses (as a percent of total expenses) for Office of the Chancellor and direct Campus Services between fiscal year 2005 and fiscal year 2008. Direct services to campuses have increased by nearly 1 percent, while governance expenses have decreased by one tenth of one percent. Expenses related to direct services to campuses per full year equivalent student increased from \$252 to \$427 (nearly 70 percent) while governance increased from \$127 to \$142, approximately 12 percent.

**Table 1**

<b>Total System Gross Expenses</b>		
	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2008</b>
Colleges and Universities	1,501,885,443	1,815,210,211
System Activities	65,107,513	93,687,672
<b>Total</b>	<b>1,566,992,956</b>	<b>1,908,897,883</b>
Office of the Chancellor	17,260,739	19,858,013
Direct Campus Services	34,079,080	59,709,887
<b>Office of the Chancellor and Campus Services as % of total spending (prior to year end chargebacks)</b>		
Office of the Chancellor	1.1%	1.0%
Direct Campus Services	2.2%	3.1%
<b>Office of the Chancellor and Campus Services as \$ per Full Year Equivalent Student (prior to year end chargebacks)</b>		
	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2008</b>
Full Year Equivalent Student (FYE)	135,494	139,728
Office of the Chancellor	\$127	\$142
Direct Campus Services	\$252	\$427
<b>Total</b>	<b>\$379</b>	<b>\$569</b>

In fiscal year 2008, the combined activities of the Office of the Chancellor, and direct Campus Services, expended 4.1 percent (\$79.6 million) of the total System expenses. When including other systemwide activities (such as non-state funds and other legal and audit related functions), spending reached 5 percent (\$93.7 million) of the total System expenses. College and university spending comprised 95 percent, or \$1,815.2 million, of the systemwide total of \$1,908.9 million.

Of the \$93.7 million of expenses for the Office of the Chancellor/Campus Services, Campus Services made up \$73.8 million:

- \$42 million for information technology services
- \$20.8 million for systemwide services and direct services to the colleges and universities, such as the Fire Center, facilities construction management, legal services and audit functions
- \$11 million in nonstate funds (federal and private grants)

Employees are distributed in roughly the same proportion as expenses. About one third, or 121 of the 394, work in information technology providing technology services to the colleges and universities. [Note: Since the start of fiscal year 2009 (July 1, 2008), 23 additional Information Technology Services positions have been filled.] Another 122 provide systemwide services or direct services to the colleges and universities and 23 are in positions supporting activities involving non-state funds. There are 127 employees

assigned to the Office of the Chancellor operations, including the 32 campus presidents. (Attachment B)

Also noteworthy is the geographic distribution of the employees assigned to System activities. Of the total 394 employees, approximately 294 are located in the Wells Fargo Place facility, 39 in other Metro area locations, and 61 in multiple out state locations including 5 offices located on campuses.

### **Nationwide Comparisons**

There are few systems comparable to the unique mix of state universities, community colleges and technical colleges that make up the Minnesota State Colleges and Universities. However, it is possible to draw some comparisons using the national Integrated Postsecondary Education Data System (IPEDS). Colleges and universities report data into the database using a standard set of definitions. The System's total spending, including Office of the Chancellor, Campus Services and the activities of the colleges and universities, was compared with 1,064 similar public two-year colleges and 262 four-year universities and ranked in spending.

Compared nationally using fiscal year 2007 data, the System is spending below average on instruction, ranking 34<sup>th</sup> and relatively high on academic support, ranking 8<sup>th</sup>, and student services, ranking 9<sup>th</sup>. The System ranks 37<sup>th</sup> in spending on facilities. Notably, the System spends significantly less than 45 other states on administration spending, ranking 46<sup>th</sup> with only 4 states reporting systems with lower administrative spending.

### **Conclusion**

The Office of the Chancellor leads and coordinates a multitude of activities for the purpose of enabling colleges and universities to offer high quality, accessible and affordable higher education to the citizens of Minnesota. We strive to make our System seamless in our business practices and our academic offerings so that students can enter our System, attend one or more of our institutions and attain their educational goals with success.

*Date presented to the Board of Trustees: September 17, 2008*

**Minnesota State Colleges and Universities  
Office of the Chancellor Governance and Campus Services Functions**

<b>Division</b>	<b>Office of the Chancellor Functions</b>	<b>Campus Service Functions</b>
<b>Academic and Student Affairs</b>	Governance and leadership related to Academic and Student Affairs	<b>Academic Policy</b>
<i>Academic Innovations</i> Gary Langer	Provides Labor negotiations support and legislative support to Government Affairs	Curriculum: Manage the approval process of awards offered at colleges and universities; work with campuses to identify new and emerging curricular opportunities; identify new funding sources to support faculty in the research and development of curriculum; develop mechanisms for systemwide seamless student transfer; develop and implement systemwide approach to online learning; manage state transfer information including MnTransfer web site and the Transfer Specialist Network.
<i>Academic Policy, Faculty Relations and Federal Grants</i>	Interagency Liaison – To departments of Employment and Economic Development, Education, Human Services, Labor and Industry	
<i>Academic Program Quality</i> Manuel Lopez	External Liaison – To U.S. Departments of Labor ; State Higher Education Executive Officers (SHEEO); National Association of System Heads (NASHE); The Higher Learning Commission of the North Central Association; etc.	Programmatic liaison to American Association of Community Colleges (AACCC); National Council of State Directors of Community Colleges (NCSDCC); National Council of Workforce Education (NCWE); National Occupational Competency Testing Institute (NOCTI); Association for Institutional Research (AIR); American Educational Research Association; etc.
<i>Student Affairs</i> Mike Lopez	<b>Research and Planning</b>	<b>Research and Planning</b>
<i>Research and Planning</i> Leslie Mercer	Generate data for a wide variety of internal and external customers, including the Board of Trustees, legislature, media, federal government and other Office of the Chancellor Units.	Provide institutional research support to campuses
<i>Workforce Development and Strategic Partnerships</i> Michael Murphy	<b>Research and Planning</b>	<b>Workforce Development and Strategic Partnerships</b>
	Manages the strategic planning processes and general planning to support the implementation of the system's mission including the Minnesota State Colleges and Universities Board of Trustees policies/procedures, the Office of the Chancellor's Academic and Student Affairs Division and other Office of the Chancellor divisions, and system colleges and universities as requested or required.	Coordinate development of strategic system and/or select clustered partnerships; manage career and education information system for 9 organizations in a joint powers operation; develop effective partnership strategies; serve as key coordinator for Minnesota's P-16 Partnership Initiative; engage PK-12 partners in development and implementation of policies impacting PK-12 system; manage planning and implementation of student service tools, such as DARS (Degree Audit Reporting System) and CAS (Course Applicability System); implementation, training and support of eFolioMinnesota, Accreditation eFolio

Division	Office of the Chancellor Functions	Campus Service Functions
Academic and Student Affairs (cont'd)		<b>Agricultural Education:</b> d Develop and implement special state and federal agriculture funding framework and curriculum development.
	<b>Academic Policy</b> Policy/Compliance: Develop policy supporting academic and service practices and procedures implemented at all colleges and universities within the system working to facilitate and coordinate effective management at the campus level; ensures that colleges and universities are in compliance with state and federal laws involving students (Campus Security Act, FERPA, Title IV)	<b>Workforce Development and Strategic Partnerships</b> Capacity building; assistance to non-profit organizations and volunteerism; improving infrastructure; testing policy in practice, including the multiple impacts of alternate solutions; advocacy of best practices: asset-inventorying and profiling for particular goals -- like greater entrepreneurship activity, or impacting liveability (crime and safety; transportation; water quality; waste services, etc.); improving/catalyzing grassroots leadership; inclusiveness; active citizenship participation to understand the issues impacting a situation, and applying appropriate performance and accountability measures
	<b>Student Affairs</b> Review and respond to student complaints; respond to requests submitted by student associations during monthly meetings with the Chancellor and follow-up to policy-related concerns involving students on campuses; review and respond to legislative initiatives that impact students	<b>Workforce Development and Strategic Partnerships</b> Coordinate the Customized Training Network, a strategy MnSCU institutions use to market, coordinate and deliver industry-specific training and education and related services to the state's incumbent workforce at the request of employers, focusing primarily on firms and organizations from targeted customer groups with the greatest economic impact in each region of the state. Represent combined campus academic interests in fields of manufacturing, healthcare education, biosciences and renewable energy.
		<b>Academic Policy</b> State/Federal Funded Programs: Develop strategic plans for interfacing with federal opportunities (jointly with government relations); manage implementation of federal Carl Perkins Vocational Education Act programming and funding. Seek non-state financial support for new initiatives.
	<b>Academic Policy</b> Provide leadership in the study, testing and development of academic innovations.	<b>Academic Policy</b> Faculty Development: Promote and support collaborative professional development for all system faculty; manage the process for grant awards to individuals and team of faculty to encourage innovative instructional development; develop opportunities for external funds in support of improved teaching and learning

Division	Office of the Chancellor Functions	Campus Service Functions
<b>Academic and Student Affairs (cont'd)</b>		Faculty licensure
		<b>Academic Innovations</b> Provide leadership and support for academic innovation and services including learning objects, games, simulations, and other electronic tools and services.
<b>Finance</b>	System governance and leadership in areas of financial, administrative, Finance-related enterprise IT development, and facilities management	Procurement/purchasing: Develop, administer and facilitate system-wide policies and procedures that improve efficient delivery of services and commodities to multiple schools
<i>Budget</i> Judy Borgen		
<i>Facilities</i> Allan Johnson	<b>Facilities</b> Capital budget: oversee and assist in development of capital projects including Revenue Fund, HEAPR and non-state sources; develop and submit biennial capital budget, and advocate for capital budget at legislature	<b>Financial Reporting</b> Processing of MnSCU president's payroll and business expenses, provide financial assistance to campus grant staff, provide RFP and contract review and compliance for system-wide business activities
<i>Financial Reporting</i> Timothy Stoddard		
<i>Office Services</i> Wendy Madsen	<b>Budget</b> System Operating Budget: oversee and assist in development of the system operating budget; develop and submit operating budget, and advocate for the operating budget at the legislature	<b>Budget</b> Provide oversight, assist in budget planning, provide data, advise & support to colleges and universities, budget oversight and support to the Service Division
	<b>Budget</b> Develop and maintain the framework for allocating state appropriation to the colleges and universities	<b>Financial Reporting</b> Campus assistance: training, monitoring, ISRS maintenance and development, including chairing the Finance User Group, procedure development, reconciliation of financial data, campus MnSCU/MAPS & Bank Recs, assist in the interim financial statement process, and fill in for campus staff
	<b>Office Services</b> Office of the Chancellor business and facilities operations	<b>Financial Reporting</b> Loan Collections: provide administrative support for the loan software (ECSD), supervision & training
	<b>Facilities</b> Master Planning: development and implementation of system facilities and financial master plans	<b>Financial Reporting</b> Loan Collections: provide loan collection service for campus loans, provide required state & federal loan reporting, and provide web online tuition payment support for in excess of \$150 million in payments and related fee settlements.

Division	Office of the Chancellor Functions	Campus Service Functions
<b>Finance (cont'd)</b>	<b>Budget</b> Collective Bargaining: Provide costing support to labor negotiations process and tax consultation regarding Internal Revenue Service regulations impacting salary and benefit items.	<b>Financial Reporting</b> Systemwide financial statements, regular and special training, implementing GASB and auditing standards such as internal control documentation, campus and Revenue Fund financial statement audits, maintenance of auxiliary reporting software ("Fundware"), provide assistance to campuses in financial statement preparation and audit support.
	<b>Financial Reporting</b> Policy review, revision and compliance assurance for Internal Revenue Service and Minnesota Department of Revenue tax regulations, including providing direction and leadership for IRS and Dept. of Revenue audits.	<b>Financial Reporting</b> Tax reporting & payment, 1098's, W-2's, Non-resident alien tax issues, charitable giving and related reporting, Unrelated Business Income Tax, including consultation on contractual terms (e.g., "exclusive provider"), student payroll tax, sales tax, tax compliance (taxable salary and benefits), advice and training
	<b>Financial Reporting</b> System leadership interpreting and implementing professional accounting and auditing standards associated with all external financial statement audits (12 colleges/universities, Revenue Fund, and system consolidated financial statements).	<b>Facilities</b> Assist in and provide oversight of real estate/real property activities including real property acquisition, disposal, leasing, creative partnerships with public and private entities and use of campus facilities.
	<b>Financial Reporting</b> Leadership in identification, planning and presentation of enterprise IT projects to the Enterprise Investment Committee, and subsequent leadership to project planning, design, building, implementation and training.	<b>Facilities</b> Maintain inventory of real property; space use guidelines; facilities condition reporting and analysis; and energy monitoring, reporting and conservation programs
	<b>All units</b> Regular and timely communications and forums through periodic Chief Finance and Facilities Officers' meetings, monthly CFO conference calls after each Board meeting, and special meetings and support on topics such as pandemic planning.	<b>Facilities</b> Assist in and oversee campus master facilities planning; implement strategies for capital reinvestment, and reduction in deferred maintenance and repair; assist campuses in long and short range capital project identification

Division	Office of the Chancellor Functions	Campus Service Functions
<b>Finance (cont'd)</b>	<p><b>Facilities</b> Real property management: development and implementation of system strategic real estate policies and actions.</p>	<p><b>Facilities</b> Assist in and provide oversight of the execution of systemwide capital and campus construction programs and directly manage selected capital projects on behalf of campuses</p> <p><b>Facilities</b> Manage systemwide risk management program; oversee systemwide student housing activities and proposed projects, state universities' Revenue Fund including sale of revenue bonds and disposition of proceeds</p> <p><b>Facilities</b> Assist campuses with and provide oversight of environmental and safety compliance plans; conduct management assist visits; coordinate with state regulatory agencies, assist campuses with emergency planning and disaster preparedness</p> <p><b>All Units</b> Provide facilities and financial data analysis reports internally and to external organizations on behalf of the system</p> <p><b>Facilities</b> Oversee systemwide student housing activities and proposed projects; state colleges and universities' Revenue Fund operations and capital projects including sale of revenue bonds and disposition of proceeds</p>
<p><b>Human Resources</b></p> <p><i>Labor Relations</i> Mary Leary</p> <p><i>Personnel</i> Linda Skallman</p> <p><i>Office of the Chancellor Human Resources</i> Don Mercado</p>	<p>System governance and leadership concerning Human Resources</p> <p><b>Collective Bargaining Negotiations</b> Negotiate collective bargaining agreements with the three faculty bargaining units and serve as the representatives for the Minnesota State colleges and Universities on the negotiation teams for five classified bargaining units and for coalition bargaining on health insurance benefits.</p>	<p>Advise and consult with campuses on contract issues</p> <p><b>Collective Bargaining and Contract Administration</b> Engage in long term planning for collective bargaining negotiations. Handle all grievances that are appealed to the Office of the Chancellor, up to and including representing management in the arbitrate hearings and drafting post-hearing briefs.</p>

Division	Office of the Chancellor Functions	Campus Service Functions
<b>Human Resources (cont'd)</b>	<b>Personnel Plan for MnSCU Administrators</b> Review plan provisions, research compensation/benefits changes in relevant labor market, propose changes to the plan for consideration by the Board of Trustees and the Legislature.	<b>Labor Relations Training and Risk Management</b> Provide comprehensive labor relations training on managing a unionized workforce, performance management, the Americans with Disabilities Act, the Family and Medical Leave Act, contract administration for collective bargaining agreements for the Inter Faculty Organization, the Minnesota State Faculty and the Minnesota State University Association of Administrative and Service Faculty, grievance/arbitration, and managements rights.
	<b>Office of the Chancellor Personnel Unit</b> Provides human resources management services to executives, supervisors and teams in the Office of the Chancellor.	<b>Compensation and Classification</b> Review and approve employee classifications for unclassified and classified staff within a framework of delegated authority. Conduct salary equity review processes for unclassified staff. Provide compensation analysis information to decision makers.
	<b>System retirement plans</b> Oversee the provisions of the system's unique retirement plans, contract with a 3 <sup>rd</sup> party administrator to manage the plans. Provide coordination as needed with the other public retirement plans in which system employees are eligible to participate.	<b>Technology solutions</b> Manage the functionality of SCUPPS (State Colleges University Personnel Payroll System) and the interface between SCUPPS and SEMA4 (the state's payroll), support campus online employee transaction processing, provide help desk function for institution HR staff, and oversee HRIS system security issues and access. Work with campus HR staff to initiate and implement other technology solutions to improved efficiency and effectiveness of HR processes.
	<b>Research and data analysis</b> Provide regular and ad hoc reports and data analysis using human resources data for a wide range of audiences.	<b>Human Resources advice and assistance</b> Advise and consult with college and university administrators and managers on non-contractual employee problems, legal or regulatory concerns, policy/procedures.
	<b>Leadership Evaluation</b> Support the evaluation process for the forty-two direct reports of the Chancellor.	<b>Worker's Compensation</b> Manage workers compensation large claims fund and process, working with outside attorneys and DOER staff to handle claims and related litigation. Be a resource for questions on unemployment compensation and state employee group insurance eligibility from campuses and other state agencies
		<b>Presidential searches and hiring</b> Coordinate and administer the search process for presidential vacancies and conduct new president orientation

Division	Office of the Chancellor Functions	Campus Service Functions
<b>Human Resources (cont'd)</b>		<b>Staff and Leadership Development</b> Support employee and managerial development. Provide supervisory training as required by state statute. Facilitate the Luoma Leadership Academy. Provide professional development opportunities (2 times/year) for statewide human resource staff. Provide investigator and decision maker training to support system efforts regarding equal opportunity and diversity.
<b>Diversity and Multiculturalism</b>	System governance, policies and leadership concerning equal opportunity and diversity	Conduct affirmative action, harassment, discrimination, anti-racism training on campuses
	Develop and implement the Diversity and Affirmative Action Plans	Assist colleges in developing strategies to recruit and retain underrepresented students, faculty and staff
	Compliance and enforcement - conduct four Office for Civil Rights campus audits per year; monitor the progress of campus compliance programs developed for the Office for Civil Rights; develop the bi-annual report that goes to the Department of Education concerning OCR audits, conduct investigations at the Office of the Chancellor and on campuses as defined by policy	Assist colleges and universities in developing and implementing their diversity plans; assist colleges and universities in developing and implementing American Indian initiatives; assist colleges and universities in developing and implementing diversity councils
	Advise and counsel to Board of Trustees on governance, legal compliance, ethical issues, parliamentary procedure, policy assistance, and other legal issues.	Implement the 1B.1 investigative process. Conduct OCR reviews on campus
		American Indian initiative development
<b>General Counsel</b>		Community Outreach and partnerships
		Advise and counsel on contracts, real estate intellectual property, and other legal transactions
	Advise and counsel to Office of the Chancellor and campus administrators regarding all legal matters, including student discipline, student complaints, employee ethics and conflicts of interest, employee discipline, data privacy, taxation, retirement, etc	Provide education and training on legal compliance issues, including employee ethics, contracts, discrimination, constitutional due process and 1 <sup>st</sup> Amendment issues, campus security, student crises, discipline.

Division	Office of the Chancellor Functions	Campus Service Functions
<b>General Counsel (cont'd)</b>	Drafting and Development of system policies and procedures, legislative proposals.	Advise on and determination of data practices compliance issues; data practices compliance training
	Ensure compliance to board policies and federal/state statutory requirements.	Business Development and contractual negotiation and drafting.
	Board Parliamentarian	
	Assure alignment of state and federal legislative agenda with system strategic plan and work plan	Monitor legislative activity and regularly report the status to the Board, Chancellor and other system constituents
	Develop a broad based program to strengthen support for the system among legislators, the Governor's Office, and state and federal elected and appointed officials	Assist in the leveraging of support for and participation in system special events and programs designed to cultivate, inform, and to build and enhance the awareness of state college and university needs and needs of the system to public elected and appointed officials
<b>Government Relations</b>	Articulate and communicate the system's state legislative and federal priorities	Advise the Board and Chancellor (and others as necessary) on campus positions and strategies related to legislative and community relations and in public policy
	Coordinate federal legislative program; coordinate development of federal earmarks	Provide guidance on the development and leveraging of local/campus district relationships to advance the system's state and federal agendas
	Coordinate preparation of materials and presentation of testimony for legislative and other governmental hearings	Act as a resource to staff, faculty and students on budget issues and legislation that impacts the system
	Legislative research and policy analysis	Coordinate and manage campus bonding tours
	Governance and leadership concerning Internal Audit	Facilitate presidential transition reviews
<b>Internal Auditing</b>	Conduct system-wide studies and other assurance services requested by the Board of Trustees, the Chancellor, or Vice Chancellors.	College and university audits.
	Support external audit services and follow up on any audit findings	Assist with conducting fraud inquiries and investigations, as requested.
	Monitor fraud investigations and report incidents to Board of Trustees, Legislative Auditor, and U.S. Department of Education, as warranted	Provide training and information sessions on Policy 1C 2 and other topics as requested.

Division	Office of the Chancellor Functions	Campus Service Functions
<b>Internal Auditing (cont'd)</b>	Provide services requested by the Chancellor, and Vice Chancellors, including business process improvement workshops, climate surveys, etc.	Provide services requested by presidents including business process improvement workshops, climate surveys, etc.
<b>Information Technology</b> <i>Information Technology</i> Joanne Chabot  <i>Information Security</i> Bev Schuft	Governance and leadership concerning Information Technology including policy development and implementation	<b>Information Technologies</b> Security: -develop system wide security policies and standards; -perform system wide intrusion detection; -respond to law enforcement requests; -enterprise systems disaster recovery planning; -develop disaster recovery site; -business resumption planning; -develop/deliver security awareness training to faculty and staff; -provide secure access to information system data; -assist campuses with campus-specific security issues
<i>Academic Technologies</i> Alfred Essa  <i>Program/Project Management Office</i> Jim Dillemath  <i>Data Warehouse/Business Intelligence</i> Gerry Rushenberg	Develop and implement system's Enterprise Information Technology strategic plan	<b>Information Technologies</b> Software: -develop/acquire/maintain/host the administrative software campuses use to conduct all business functions and a common database of information about students and faculty; -provide data for mandatory federal & state reporting; -provide directory and authentication tools; -provide implementation support and training to campus users; -manage and host user groups; -develop/acquire/maintain and host web applications used to apply, register, pay, view grades, etc.; -acquire and integrate vendor software to extend functionality of central systems; -acquire and host eLearning system; -document all systems; -train campus users; -provide webmaster services and assist campus webmasters; -provide ability for campus users to link local applications to system wide enterprise systems;

Division	Office of the Chancellor Functions	Campus Service Functions
<b>Information Technology (cont'd)</b>		<b>Information Technologies</b> Infrastructure: -operate central Data Center; -provide system hosting services for vendor applications; -provide Wide Area Network (WAN) for campuses; -provide bandwidth for campus/student use; -provide campus access to MAPS/SEMA4; -centralized finance and HR systems; -provide LAN support to OOC; -backup campus data
		<b>Information Technologies</b> Management Information: -build, and maintain Data Warehouse; -provide general technical support and training to campus staff; -develop custom reports; -provide specialized technical support and training
		<b>Academic Technologies</b> Instructional technology: -provide & maintain a system wide D2L helpdesk; -provide leadership for regional networking activities; -maintain a system wide environment for web conferencing; -centrally host/manage the College Board Assessment for Course Readiness testing system; -provide studio and production services; -provide digital satellite transmission services
		<b>All units</b> Cooperative purchasing: -provide reduced price/discounted software agreements and licenses; -provide discounted hardware purchasing service to campuses
<b>Public Affairs</b>	Presentation services to the Board and the Chancellor.	System-wide public relations and marketing services and system publications. It also provides
	Media liaison and communications for the Board of Trustees/Office of the Chancellor	Public relations and crisis communication advice to the presidents and campus public relations staff

Division	Office of the Chancellor Functions	Campus Service Functions
<b>General Counsel (cont'd)</b>	Drafting and Development of system policies and procedures, legislative proposals.	Advise on and determination of data practices compliance issues; data practices compliance training
	Ensure compliance to board policies and federal/state statutory requirements.	Business Development and contractual negotiation and drafting.
	Board Parliamentarian	
	Assure alignment of state and federal legislative agenda with system strategic plan and work plan	Monitor legislative activity and regularly report the status to the Board, Chancellor and other system constituents
	Develop a broad based program to strengthen support for the system among legislators, the Governor's Office, and state and federal elected and appointed officials	Assist in the leveraging of support for and participation in system special events and programs designed to cultivate, inform, and to build and enhance the awareness of state college and university needs and needs of the system to public elected and appointed officials
<b>Government Relations</b>	Articulate and communicate the system's state legislative and federal priorities	Advise the Board and Chancellor (and others as necessary) on campus positions and strategies related to legislative and community relations and in public policy
	Coordinate federal legislative program; coordinate development of federal earmarks	Provide guidance on the development and leveraging of local/campus district relationships to advance the system's state and federal agendas
	Coordinate preparation of materials and presentation of testimony for legislative and other governmental hearings	Act as a resource to staff, faculty and students on budget issues and legislation that impacts the system
	Legislative research and policy analysis	Coordinate and manage campus bonding tours
	Governance and leadership concerning Internal Audit	Facilitate presidential transition reviews
<b>Internal Auditing</b>	Conduct system-wide studies and other assurance services requested by the Board of Trustees, the Chancellor, or Vice Chancellors.	College and university audits.
	Support external audit services and follow up on any audit findings	Assist with conducting fraud inquiries and investigations, as requested.
	Monitor fraud investigations and report incidents to Board of Trustees, Legislative Auditor, and U.S. Department of Education, as warranted	Provide training and information sessions on Policy 1C 2 and other topics as requested.

Division	Office of the Chancellor Functions	Campus Service Functions
<b>Internal Auditing (cont'd)</b>	Provide services requested by the Chancellor, and Vice Chancellors, including business process improvement workshops, climate surveys, etc.	Provide services requested by presidents including business process improvement workshops, climate surveys, etc.
<b>Information Technology</b> <i>Information Technology</i> Joanne Chabot  <i>Information Security</i> Bev Schuft	Governance and leadership concerning Information Technology including policy development and implementation	<b>Information Technologies</b> <b>Security:</b> -develop system wide security policies and standards; -perform system wide intrusion detection; -respond to law enforcement requests; -enterprise systems disaster recovery planning; -develop disaster recovery site; -business resumption planning; -develop/deliver security awareness training to faculty and staff; -provide secure access to information system data; -assist campuses with campus-specific security issues
<i>Academic Technologies</i> Alfred Essa  <i>Program/Project Management Office</i> Jim Dillemath  <i>Data Warehouse/Business Intelligence</i> Gerry Rushenberg	Develop and implement system's Enterprise Information Technology strategic plan	<b>Information Technologies</b> <b>Software:</b> -develop/acquire/maintain/host the administrative software campuses use to conduct all business functions and a common database of information about students and faculty; -provide data for mandatory federal & state reporting; -provide directory and authentication tools; -provide implementation support and training to campus users; -manage and host user groups; -develop/acquire/maintain and host web applications used to apply, register, pay, view grades, etc.; -acquire and integrate vendor software to extend functionality of central systems; -acquire and host eLearning system; -document all systems; -train campus users; -provide webmaster services and assist campus webmasters; -provide ability for campus users to link local applications to system wide enterprise systems;

Division	Office of the Chancellor Functions	Campus Service Functions
<b>Information Technology (cont'd)</b>		<b>Information Technologies</b> Infrastructure: -operate central Data Center; -provide system hosting services for vendor applications; -provide Wide Area Network (WAN) for campuses; -provide bandwidth for campus/student use; -provide campus access to MAPS/SEMA4; -centralized finance and HR systems; -provide LAN support to OOC; -backup campus data
		<b>Information Technologies</b> Management Information: -build, and maintain Data Warehouse; -provide general technical support and training to campus staff; -develop custom reports; -provide specialized technical support and training
		<b>Academic Technologies</b> Instructional technology: -provide & maintain a system wide D2L helpdesk; -provide leadership for regional networking activities; -maintain a system wide environment for web conferencing; -centrally host/manage the College Board Assessment for Course Readiness testing system; -provide studio and production services; -provide digital satellite transmission services
		<b>All units</b> Cooperative purchasing: -provide reduced price/discounted software agreements and licenses; -provide discounted hardware purchasing service to campuses
<b>Public Affairs</b>	Presentation services to the Board and the Chancellor.	System-wide public relations and marketing services and system publications. It also provides
	Media liaison and communications for the Board of Trustees/Office of the Chancellor	Public relations and crisis communication advice to the presidents and campus public relations staff

Minnesota State Colleges and Universities System  
Systemwide Expense and FTE information  
Fiscal Year 2008

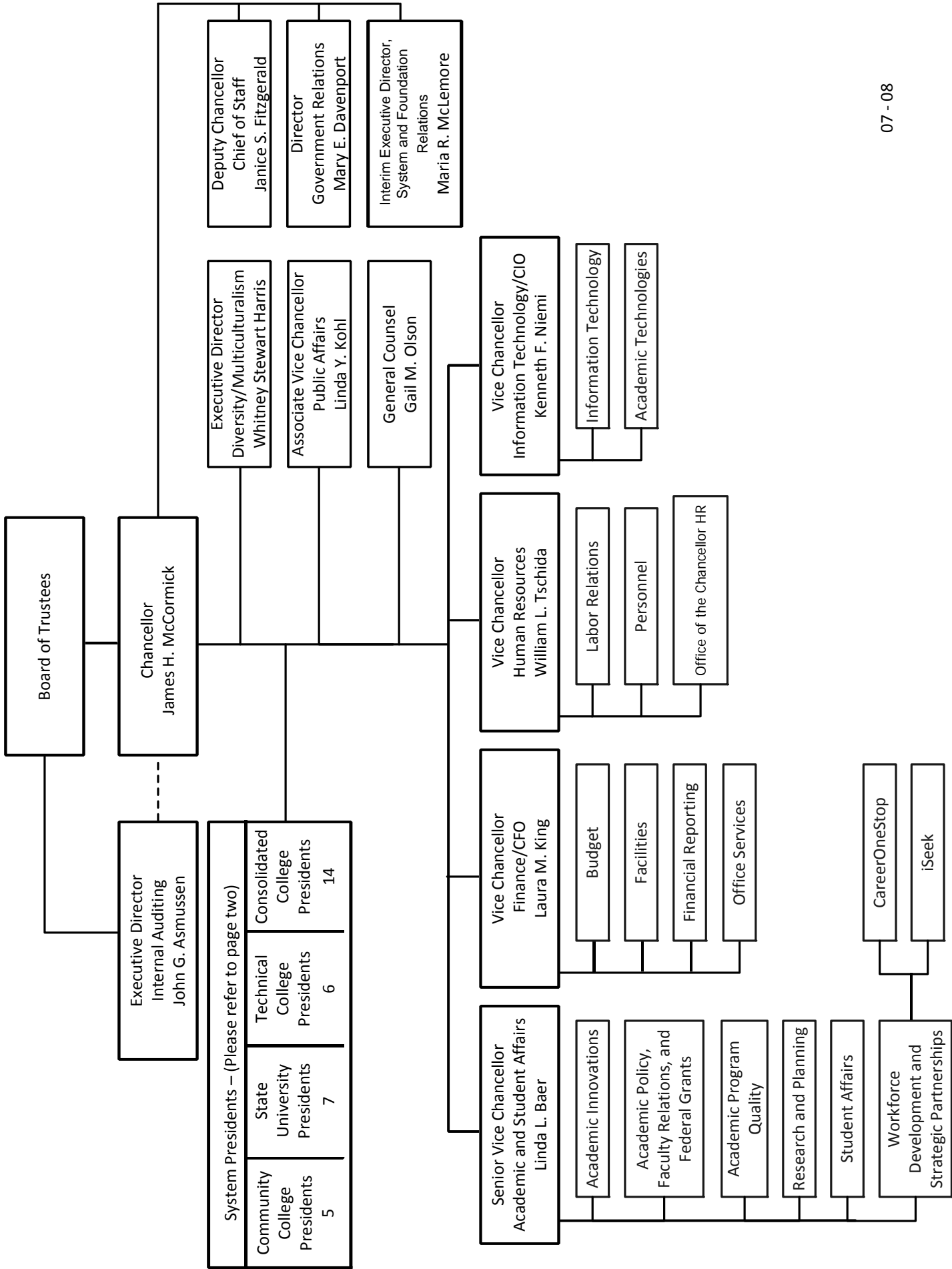
	<b>Financial (gross operating expenditures)</b>	<b>Employees (FTES)</b>
<b>Total system:</b>	<b>\$1,908.9 million</b>	<b>15,091.63</b>
Total college/university operating expenses	\$1,815.2 million	14,697.42
Centralized activities	\$93.7 million	394.04
<b>Centralized activities detail:</b>		
<b>Office of the Chancellor Operations</b> Policy, planning and governance	<b>\$19.9 million</b>	<b>127.15</b>
<b>Campus Services Division:</b>	<b>\$62.8 million</b>	<b>244.17</b>
<ul style="list-style-type: none"> <li>Information technology services for colleges and universities Centralized computer system used by all campuses Minnesota Satellite and Technology</li> </ul>	\$42.0 million	121.42
<ul style="list-style-type: none"> <li>Systemwide and other direct Campus Services to colleges and universities Examples: Fire Center provides training to 9,000 first responders every year Facilities construction management manages capital project construction Attorney General services to colleges and universities Presidential searches Workers' Compensation/risk management Audit functions</li> </ul>	\$20.8 million	122.75
<b>Nonstate funds (federal and private grants)</b> Examples: Perkins, Career One Stop, Alliss	<b>\$11.0 million</b>	<b>22.72</b>
<b>Total System Activities</b>	<b>\$93.7 million</b>	<b>394.04</b>

<b>Office of the Chancellor operations</b>	<b>\$19.9 million</b>	<b>127.15</b>
Academic and Student Affairs	4,096,147	31.93
Board of Trustees	188,674	--
Board of Trustees office staff	204,785	2.44
Chancellor's Office	1,033,401	5.54
Development	304,208	3.9
Diversity and Multiculturalism	382,423	2.59
Finance and Facilities	1,970,377	17.86
General Counsel	560,784	4.15
Government Relations	334,964	1.23
Human Resources	1,066,997	8.44
Information Technology leadership	974,232	6.91
Internal Audit	628,545	6.16
Public Affairs	868,476	4.00
Presidential Compensation	7,244,000	32.0
<b>Campus Services division</b>	<b>\$62.8 million</b>	<b>244.17</b>
Academic and Student Affairs	7,453,937	39.98
Diversity and Multiculturalism	309,539	2.44
Finance and Facilities	7,439,160	47.68
General Counsel	105,541	2.03
Government Relations	336,644	2.00
Human Resources	2,306,023	21.65
Information Technology	42,061,704	121.42
Internal Audit	400,707	4.67
Public Affairs	687,835	2.3
External legal, audit and other services	1,727,700	--
<b>Grants (nonstate funds)</b>	<b>\$11,000,870</b>	<b>22.72</b>
Academic and Student Affairs		22.72

**Office of the Chancellor/Campus Service Division Bargaining Unit Breakdown**

Clerical/office support (AFSCME)	32.21
Technical (AFSCME)	11.89
Professional (MAPE)	191.54
Supervisory (MMA)	16.88
Confidential/nonbargaining unit	35.13
Managerial/Administrators (includes campus Presidents)	106.39
<b>Total</b>	<b>394.04</b>

Minnesota State Colleges and Universities  
Office of the Chancellor



# Minnesota State Colleges and Universities Office of the Chancellor

