

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

Agenda Item Summary Sheet

Committee: Human Resources Committee **Date of Meeting:** June 15, 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
- Staffing levels across the System

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.

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

INFORMATION ITEM
STAFFING REPORT

1 **Background:**

2

3 This is a continuation of the staffing reports that have been developed for review and discussion
4 by the trustees. Vice Chancellor Lamb will provide her analysis of the data and respond to
5 questions from the trustees.

6

7

8 *Date: June 16, 2010*

Office of the Chancellor -- FTE and Headcount by Division

DIVISION	May 1, 2010		June 1, 2010	
	FTE	Head Count	FTE	Head Count
ASA	91.40	92	92.80	94
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	169.25	170	170.25	172
Presidents	32.00	32	32.00	32
Public Affairs	6.00	6	6.00	6
Total	424.28	428	426.68	432

Office of the Chancellor -- Base Appropriation Funding by FTE

DIVISION	May 1, 2010	June 1, 2010
ASA	32.32	32.25
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	6.02	6.20
Presidents		
Public Affairs	3.71	3.71
Total	90.04	90.15

Human Resources Division -- June 2010

Office of the Chancellor -- Shared Services Funding by FTE

DIVISION	May 1, 2010		June 1, 2010	
	Grant	Non-Grant	Grant	Non-Grant
ASA	6.40	25.20	6.80	25.27
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		162.73		163.55
Presidents				
Public Affairs		2.29		2.29
Total	6.40	258.18	6.80	259.07

Office of the Chancellor -- Systemwide Funding by FTE

DIVISION	May 1, 2010		June 1, 2010	
	Grant	Non-Grant	Grant	Non-Grant
ASA	18.98	8.50	19.58	8.90
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	49.27	20.98	49.67

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

FTE By Bargaining Unit or Employee Group	2007	2008	2009	2010
Adjuncts, Intermittent and Temporary				
General Fund	387.39	380.85	387.98	341.49
Non-General Fund	40.37	38.75	40.5	47.07
Adjuncts, Intermittent and Temporary Total	427.76	419.6	428.48	388.56
Administrators and Managers				
General Fund	539.93	552.82	572.84	568.06
Non-General Fund	28.47	30.22	33.94	37.96
Administrators and Managers Total	568.4	583.04	606.78	606.02
AFSCME Clerical Support				
General Fund	1579.92	1590.17	1603.22	1580.01
Non-General Fund	200.5	197.74	200.97	196.86
AFSCME Clerical Support Total	1780.42	1787.91	1804.19	1776.87
AFSCME Crafts				
General Fund	238.21	239.36	243.61	235.79
Non-General Fund	37.04	37.91	41.04	42.08
AFSCME Crafts Total	275.25	277.27	284.65	277.87
AFSCME Service				
General Fund	652.67	674.35	680.84	674.55
Non-General Fund	126.73	130.69	131.59	132.47
AFSCME Service Total	779.4	805.04	812.43	807.02
AFSCME Technical				
General Fund	455.83	464.11	467.28	472.66
Non-General Fund	65.99	58.09	63.09	66.02
AFSCME Technical Total	521.82	522.2	530.37	538.68
College Faculty				
General Fund	4075.7	4153.56	4238.42	4342.35
Non-General Fund	518.68	511.49	484.6	497.83
College Faculty Total	4594.38	4665.05	4723.02	4840.18
Confidential Employees				
General Fund	190.77	191.66	202.31	199.15
Non-General Fund	2.96	3.02	3.06	3.05
Confidential Employees Total	193.73	194.68	205.37	202.2
Health Treatment Prof.				
General Fund	0.38	0.52	0.36	0.77
Non-General Fund	2.93	2.62	2.44	3.29
Health Treatment Prof. Total	3.31	3.14	2.8	4.06
MAPE General Prof.				
General Fund	1224.29	1333.66	1451.42	1470.22
Non-General Fund	246.39	246.9	257.05	261.91
MAPE General Prof. Total	1470.68	1580.56	1708.47	1732.13
Middle Mgt. Supervisory				
General Fund	363.42	378.77	390.42	388.52
Non-General Fund	59.28	63.79	69.43	77.61
Middle Mgt. Supervisory Total	422.7	442.56	459.85	466.13
Mn Engineers Council				
General Fund	6.39	6.51	6.55	6.01
Non-General Fund	0.49	0.5	0.5	1.67
Mn Engineers Council Total	6.88	7.01	7.05	7.68
Mn Nurses Association				
General Fund	2.78	3.44	3.74	4.11
Non-General Fund	10	7.69	8.79	8.16

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

Mn Nurses Association Total	12.78	11.13	12.53	12.27
University Administrative Faculty				
General Fund	494.96	516.1	556.64	562.28
Non-General Fund	125.9	126.36	137.46	140.65
University Administrative Faculty Total	620.86	642.46	694.1	702.93
University Faculty				
General Fund	3249.88	3312.51	3336.78	3254.84
Non-General Fund	13.91	15.3	19.57	28.65
University Faculty Total	3263.79	3327.81	3356.35	3283.49
Grand Total	14942.16	15269.46	15636.44	15646.09