

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

Agenda Item Summary Sheet

Committee: Human Resources Committee **Date of Meeting:** September 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

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 by
10 the trustees. Those reports break down Full Time Equivalent employment for fiscal years 2008,
11 2009, 2010 and 2011. 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
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21 Vice Chancellor Lamb will provide her analysis of the data and respond to questions from the
22 trustees.
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24
25 *Date: September 15, 2010*

Minnesota State Colleges and Universities
Employment Trends By Sector
In Full Time Equivalent (FTE)
*FY 2011 Data as of August 31, 2010

FTE by Sector	2008	2009	2010	2011*
Colleges				
Adjuncts, Intermittent and Temporary	248.12	253.15	248.94	105.2
Administrators and Managers	310.34	324.65	326.26	324.86
AFSCME Clerical Support	1010.91	1024.16	1012.13	975.13
AFSCME Crafts	119.7	125.15	124.01	121.33
AFSCME Service	446.61	448.78	438.73	416.75
AFSCME Technical	372.03	376.38	375.33	358.02
College Faculty	4664.67	4722.92	4859.51	3880.54
Confidential Employees	102.49	110.57	109.02	113.76
Health Treatment Prof.	0.52	0.36	0.38	
MAPE General Prof.	1049.33	1125.56	1131.72	1103.2
Middle Mgt. Supervisory	309.82	317.31	325.31	318.81
Mn Nurses Association	2.48	2.79	2.77	2.9
University Administrative Faculty	0.05			
University Faculty	0.38			
(blank)	14.08	15.13	17.35	15.97
Colleges Total	8651.53	8846.91	8971.46	7736.47
System Office				
Adjuncts, Intermittent and Temporary	0.49	0.57	0.08	
Administrators and Managers	106.56	109.19	111.01	109.77
AFSCME Clerical Support	32.69	34.7	33.4	31.8
AFSCME Technical	11.89	12.75	14.23	14.07
College Faculty	0.38		0.33	
Confidential Employees	34.27	33.74	33.5	32.58
MAPE General Prof.	190.54	210.07	215.02	219.78
Middle Mgt. Supervisory	16.88	17.35	17.7	16.27
(blank)	0.78	0.56	0.33	0.33
System Office Total	394.48	418.93	425.6	424.6
Universities				
Adjuncts, Intermittent and Temporary	170.98	174.54	148.43	87.42
Administrators and Managers	166.14	172.94	169.09	162.02
AFSCME Clerical Support	744.31	744.17	726.24	682.2
AFSCME Crafts	157.56	159.5	152.7	145.04
AFSCME Service	357.91	363.47	360.27	349.08
AFSCME Technical	138.28	140.75	141.31	133.2
Confidential Employees	57.91	60.05	59.46	56.93
Health Treatment Prof.	2.62	2.44	3.33	3.37
MAPE General Prof.	340.69	372.84	383.09	377.96
Middle Mgt. Supervisory	115.86	125.19	123.89	116.58
Mn Engineers Council	7.01	7.06	7.62	8.5
Mn Nurses Association	8.64	9.74	9.24	8.86
University Administrative Faculty	642.42	694.1	702.76	683.68
University Faculty	3327.43	3356.34	3294.79	2849.87
(blank)	1.8	8.59	17.96	
Universities Total	6239.56	6391.72	6300.18	5664.71
Grand Total	15285.57	15657.56	15697.24	13825.78

Minnesota State Colleges and Universities
Employment Trends By Institution and Funding
In Full Time Equivalents (FTE)
* FY 2011 Data as of August 31, 2010

FTE By Institution	2008	2009	2010	2011*
Alex TCC				
General Fund	220.88	224.07	217.85	194.98
Non-General Fund	0			
Alex TCC Total	220.88	224.07	217.85	194.98
Anoka TC				
General Fund	156.94	156.08	167.66	128.81
Non-General Fund	20.39	20.61	21.38	17.74
Anoka TC Total	177.33	176.69	189.04	146.55
Anoka-Ramsey CC				
General Fund	399.61	427.99	442.21	405.71
Non-General Fund	15.12	17.57	31.23	23.11
Anoka-Ramsey CC Total	414.73	445.56	473.44	428.82
Bemidji State Univ				
General Fund	490.93	498.64	497.28	443.26
Non-General Fund	48.95	47.71	46.45	42.33
Bemidji State Univ Total	539.88	546.35	543.73	485.59
Central Lakes Coll				
General Fund	261.7	267.4	273.84	252.71
Non-General Fund	12.25	13.06	13.7	9.52
Central Lakes Coll Total	273.95	280.46	287.54	262.23
Century College				
General Fund	617.54	645.22	678.69	616.61
Non-General Fund	14.91	14.84	17.08	15.54
Century College Total	632.45	660.06	695.77	632.15
Dakota Co TC				
General Fund	235.46	237.05	239.69	212
Non-General Fund	19.36	19.04	17.68	11.98
Dakota Co TC Total	254.82	256.09	257.37	223.98
Fond du Lac TCC				
General Fund	105.82	99.28	103.73	84.63
Non-General Fund	0.1	0.84	0.82	0.24
Fond du Lac TCC Total	105.92	100.12	104.55	84.87
Hennepin TC				
General Fund	346.3	348.39	359.93	311.57
Non-General Fund	78.94	79.41	78.56	60.44
Hennepin TC Total	425.24	427.8	438.49	372.01
Hibbing CC				
General Fund	154.12	156.78	150.97	129.86
Non-General Fund	11.43	13.48	13.72	9.52
Hibbing CC Total	165.55	170.26	164.69	139.38

Inver Hills CC				
General Fund	321.15	333.11	344.11	297.87
Non-General Fund	4.59	5.33	6.7	6.65
Inver Hills CC Total	325.74	338.44	350.81	304.52
Itasca CC				
General Fund	105.77	104.12	98.68	87.53
Non-General Fund	9.94	16.45	17.83	13.1
Itasca CC Total	115.71	120.57	116.51	100.63
Lake Superior College				
General Fund	320.62	334.79	310.84	250.42
Non-General Fund	11.33	15.02	14.76	16.96
Lake Superior College Total	331.95	349.81	325.6	267.38
Mesabi CC/TC				
General Fund	98.48	93.52	87.02	73.07
Non-General Fund	34.14	38.86	37.99	31.55
Mesabi CC/TC Total	132.62	132.38	125.01	104.62
Metropolitan St Univ				
General Fund	566.88	601.28	595.75	517.95
Non-General Fund	8.61	17.11	27.66	20.97
Metropolitan St Univ Total	575.49	618.39	623.41	538.92
MN West CTC				
General Fund	255.96	247.67	246.36	214.57
Non-General Fund	5.18	4.95	5.79	7.37
MN West CTC Total	261.14	252.62	252.15	221.94
MN State CTC				
General Fund	188.79	202.53	208.69	199.15
Non-General Fund	304.77	290.32	301.56	255.22
MN State CTC Total	493.56	492.85	510.25	454.37
MnSCU System				
General Fund	368.67	394.71	399.81	400.36
Non-General Fund	25.8	24.22	25.78	24.24
MnSCU System Total	394.47	418.93	425.59	424.6
Mpls CTC				
General Fund	540.85	560	581.57	488.58
Non-General Fund	45.65	42.78	43.45	21.63
Mpls CTC Total	586.5	602.78	625.02	510.21
MSC-SE Tech				
General Fund	109.13	106.51	105.16	98.81
Non-General Fund	61.38	67.68	75.97	61.46
MSC-SE Tech Total	170.51	174.19	181.13	160.27
MSU Moorhead				
General Fund	722.83	718.97	692.86	640.79
Non-General Fund	53.22	58.28	56.53	48.87
MSU Moorhead Total	776.05	777.25	749.39	689.66
MSU, Mankato				
General Fund	1378.32	1389.83	1336.99	1217.54
Non-General Fund	114.61	127.28	133.86	119.11
MSU, Mankato Total	1492.93	1517.11	1470.85	1336.65

N. Hennepin CC				
General Fund	371.93	385.09	396.6	350.19
Non-General Fund	7.89	9.78	13.44	9.53
N. Hennepin CC Total	379.82	394.87	410.04	359.72
NHED Serv Unit				
General Fund	9.11	9.66	10.05	8.9
Non-General Fund	3.39	0.53		
NHED Serv Unit Total	12.5	10.19	10.05	8.9
Normandale CC				
General Fund	540.1	563.76	577.53	525.49
Non-General Fund	11.07	9.84	11.02	10.1
Normandale CC Total	551.17	573.6	588.55	535.59
Northland CTC				
General Fund	212.21	214.93	201.24	174.64
Non-General Fund	101.41	98.48	98.35	76.87
Northland CTC Total	313.62	313.41	299.59	251.51
Northwest TC				
General Fund	81.02	82.64	85.65	78.78
Northwest TC Total	81.02	82.64	85.65	78.78
Pine TC				
General Fund	83.82	87.34	86.74	72.65
Non-General Fund	9.8	10.46	13.7	16.85
Pine TC Total	93.62	97.8	100.44	89.5
Rainy River CC				
General Fund	44.35	36.9	30.91	25.53
Non-General Fund	2.85	2.97	2.41	2.3
Rainy River CC Total	47.2	39.87	33.32	27.83
Ridgewater College				
General Fund	241.66	244.11	238.03	199.12
Non-General Fund	102.68	107.79	103.77	92.36
Ridgewater College Total	344.34	351.9	341.8	291.48
Riverland CC				
General Fund	266.68	263.99	266.29	214.25
Non-General Fund	0.03	0.45	0.21	1.98
Riverland CC Total	266.71	264.44	266.5	216.23
Rochester CTC				
General Fund	425.66	447.68	458.12	362.92
Non-General Fund	16.18	15.44	17.91	16.59
Rochester CTC Total	441.84	463.12	476.03	379.51
SCSU				
General Fund	1474.64	1528.53	1514.31	1327.96
Non-General Fund	104.23	117.43	122.94	113.06
SCSU Total	1578.87	1645.96	1637.25	1441.02
So Central College				
General Fund	259.72	283.56	276.36	236.3
Non-General Fund	51.12	27.32	26.3	25.59
So Central College Total	310.84	310.88	302.66	261.89

Southwest MSU				
General Fund	370.79	359.5	351.24	312.37
Non-General Fund	26.8	28.17	26.06	24.68
Southwest MSU Total	397.59	387.67	377.3	337.05
St Paul College				
General Fund	326.39	342.42	345.87	297.53
Non-General Fund	14.62	14.21	16.25	15.52
St Paul College Total	341.01	356.63	362.12	313.05
StCloudTCC				
General Fund	290.64	299.09	302.43	249.78
Non-General Fund	8.29	8.38	7.07	4.9
StCloudTCC Total	298.93	307.47	309.5	254.68
Vermilion CC				
General Fund	61.57	57.43	54.24	43.64
Non-General Fund	18.76	17.9	15.75	15.25
Vermilion CC Total	80.33	75.33	69.99	58.89
Winona State Univ				
General Fund	785.3	799.36	795.12	736.7
Non-General Fund	93.47	99.63	103.12	99.1
Winona State Univ Total	878.77	898.99	898.24	835.8
Grand Total	15285.6	15657.55	15697.22	13825.76

Minnesota State Colleges and Universities
Employment Trends By Employee Group and Funding
In Full Time Equivalent (FTE)
*FY 2011 Data as of August 31, 2010

FTE By Bargaining Unit or Employee Group	2008	2009	2010	2011*
Adjuncts, Intermittent and Temporary				
General Fund	380.85	387.95	346.97	173.22
Non-General Fund	38.75	40.31	50.48	19.4
Adjuncts, Intermittent and Temporary Total	419.6	428.26	397.45	192.62
Administrators and Managers				
General Fund	552.82	572.84	568.22	560.33
Non-General Fund	30.22	33.94	38.13	36.32
Administrators and Managers Total	583.04	606.78	606.35	596.65
AFSCME Clerical Support				
General Fund	1590.17	1602.06	1573.42	1508.12
Non-General Fund	197.74	200.97	198.35	181.01
AFSCME Clerical Support Total	1787.91	1803.03	1771.77	1689.13
AFSCME Crafts				
General Fund	239.36	243.61	234.86	226.71
Non-General Fund	37.91	41.04	41.85	39.66
AFSCME Crafts Total	277.27	284.65	276.71	266.37
AFSCME Service				
General Fund	673.83	680.66	666.78	636.98
Non-General Fund	130.69	131.59	132.22	128.85
AFSCME Service Total	804.52	812.25	799	765.83
AFSCME Technical				
General Fund	464.11	466.78	465.56	443.39
Non-General Fund	58.09	63.09	65.31	61.9
AFSCME Technical Total	522.2	529.87	530.87	505.29
College Faculty				
General Fund	4153.56	4238.32	4357.89	3494.49
Non-General Fund	511.49	484.6	501.95	386.06
College Faculty Total	4665.05	4722.92	4859.84	3880.55
Confidential Employees				
General Fund	191.66	201.31	198.94	200.27
Non-General Fund	3.02	3.06	3.04	3
Confidential Employees Total	194.68	204.37	201.98	203.27
Health Treatment Prof.				
General Fund	0.52	0.36	0.38	
Non-General Fund	2.62	2.44	3.33	3.37
Health Treatment Prof. Total	3.14	2.8	3.71	3.37
MAPE General Prof.				
General Fund	1333.66	1451.42	1467.46	1454.64
Non-General Fund	246.9	257.05	262.38	246.3
MAPE General Prof. Total	1580.56	1708.47	1729.84	1700.94
Middle Mgt. Supervisory				
General Fund	378.77	390.42	389.14	384.85
Non-General Fund	63.79	69.43	77.76	66.81
Middle Mgt. Supervisory Total	442.56	459.85	466.9	451.66

Mn Engineers Council				
General Fund	6.51	6.55	6.01	6
Non-General Fund	0.5	0.5	1.61	2.5
Mn Engineers Council Total	7.01	7.05	7.62	8.5
Mn Nurses Association				
General Fund	3.44	3.74	4.03	3.9
Non-General Fund	7.69	8.79	7.98	7.86
Mn Nurses Association Total	11.13	12.53	12.01	11.76
University Administrative Faculty				
General Fund	516.1	556.64	562.13	547.45
Non-General Fund	126.36	137.46	140.63	136.24
University Administrative Faculty Total	642.46	694.1	702.76	683.69
University Faculty				
General Fund	3312.51	3336.78	3264.12	2833.8
Non-General Fund	15.3	19.57	30.67	16.08
University Faculty Total	3327.81	3356.35	3294.79	2849.88
Grand Total	15268.94	15633.28	15661.6	13809.51

Office of the Chancellor – FTE and Headcount by Division

	July 31, 2010		August 31, 2010	
DIVISION	FTE	Head Count	FTE	Head Count
ASA	91.40	91	89.40	89
Board of Trustees	2.00	2	2.00	2
Chancellor's Office	5.00	5	5.00	5
Development	3.00	3	3.00	3
Diversity & Multiculturalism	6.50	7	6.50	7
Finance	57.13	59	58.00	60
General Counsel	8.00	8	8.00	8
Government Relations	4.00	4	4.00	4
Human Resources	27.30	29	27.30	28
Internal Audit	9.00	9	9.00	9
ITS	174.25	175	175.25	176
Presidents	31.97	32	31.97	32
Public Affairs	6.00	6	6.00	6
Total	425.55	430	425.42	429

Office of the Chancellor – Base Appropriation Funding by FTE

	July 31, 2010		August 31, 2010	
DIVISION	Grant	Non-Grant	Grant	Non-Grant
ASA	1.00	21.51	1.00	21.51
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		14.83		15.35
General Counsel		4.55		4.55
Government Relations		2.00		2.00
Human Resources		7.94		7.94
Internal Audit		4.85		4.85
ITS		6.20		6.20
Presidents				
Public Affairs		3.70		3.70
Total	1.00	76.83	1.00	77.35

Human Resources Division – August 2010

Office of the Chancellor – Shared Services Funding by FTE

	July 31, 2010		August 31, 2010	
DIVISION	Grant	Non-Grant	Grant	Non-Grant
ASA	5.80	34.14	5.80	33.14
Board of Trustees				
Chancellor's Office		1.00		1.00
Development				
Diversity & Multiculturalism		4.25		4.25
Finance		35.01		35.15
General Counsel		2.45		2.45
Government Relations		2.00		2.00
Human Resources		19.06		19.06
Internal Audit		3.15		3.15
ITS		167.55		168.55
Presidents				
Public Affairs		2.30		2.30
Total	5.80	270.91	5.80	271.05

Office of the Chancellor – Systemwide Funding by FTE

	July 31, 2010		August 31, 2010	
DIVISION	Grant	Non-Grant	Grant	Non-Grant
ASA	22.45	7.50	22.45	6.50
Board of Trustees				
Chancellor's Office				
Development				
Diversity & Multiculturalism				
Finance	0.90	6.39	0.90	6.61
General Counsel		1.00		1.00
Government Relations				
Human Resources		0.30		0.30
Internal Audit		1.00		1.00
ITS	0.50		0.50	
Presidents		31.97		31.97
Public Affairs				
Total	23.85	48.16	23.85	47.38