MINNESOTA STATE COLLEGES AND UNIVERSITIES
BOARD OF TRUSTEES

Agenda Item Summary Sheet

Committee: Human Resources Committee **Date of Meeting:** July 20, 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 ex

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.

Minnesota State Colleges and Universities
Employment Trends By Institution and Funding
In Full Time Equivalents (FTE)
* FY 2011 Data as of July 1, 2010

Non-General Fund	9.94	16.45	17.77	14.33
Itasca CC Total	**115.71**	**120.57**	**116.89**	**88.7**
Lake Superior Coll				
General Fund	320.62	334.79	312.04	227.01
Non-General Fund	11.33	15.02	15.24	12.03
Lake Superior Coll Total	**331.95**	**349.81**	**327.28**	**239.04**
Mesabi CC/TC				
General Fund	98.48	93.52	86.99	66.32
Non-General Fund	34.14	38.86	37.69	25.86
Mesabi CC/TC Total	**132.62**	**132.38**	**124.68**	**92.18**
Metro State Univ				
General Fund	566.88	602.29	601.86	446.99
Non-General Fund	8.61	17.11	28.19	31.13
Metro State Univ Total	**575.49**	**619.4**	**630.05**	**478.12**
Minn West CTC				
General Fund	255.96	247.67	246.02	197.45
Non-General Fund	5.18	4.95	6.09	7.37
Minn West CTC Total	**261.14**	**252.62**	**252.11**	**204.82**
MN State CTC				
General Fund	188.79	202.53	209.34	179.57
Non-General Fund	304.77	290.32	301.55	213.99
MN State CTC Total	**493.56**	**492.85**	**510.89**	

Non-General Fund	11.07	9.84	11.35	9.77
Normandale CC Total	**551.17**	**573.6**	**590.68**	**471.49**
Northland CTC				
General Fund	212.21	214.93	201.6	161.66
Non-General Fund	101.41	98.48	98.46	60.64

Vermilion CC Total	**80.33**	**75.43**	**70.66**	**53.83**
Winona State Univ				
General Fund	785.3	799.36	795.64	635.86
Non-General Fund	93.47	99.63	102.76	91.26
Winona State Univ Total	**878.77**	**898.99**	**898.4**	**727.12**
Grand Total	**15285.65**	**15659.23**	**15733.34**	**12459.38**

Minnesota State Colleges and Universities
Employment Trends By Employee Group and Funding
In Full Time Equivalents (FTE)
*FY 2011 Data as of July 1, 2010

FTE By Bargaining Unit or Employee Group	2008	2009	2010	2011*
Adjuncts, Intermittent and Temporary				
General Fund	380.85	387.98	353.09	68.78
Non-General Fund	38.75	40.31	50.8	

Office of the Chancellor – FTE and Headcount by Division

	June 1, 2010		June 30, 2010	
DIVISION	**FTE**	**Head Count**	**FTE**	**Head Count**
ASA	92.80	94	91.80	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	58.50	59
General Counsel	8.00	8	8.00	8
Government Relations	4.00	4	4.00	4
Human Resources	28.38	29	28.75	30
Internal Audit	10.00	10	10.00	10
ITS	170.25	172	170.41	172
Presidents	32.00	32	32.00	32
Public Affairs	6.00	6	6.00	6
Total	**426.68**	**432**	**424.96**	**429**

Office of the Chancellor – Base Appropriation Funding by FTE

	June 1, 2010		June 30, 2010	
DIVISION	**Grant**	**Non-Grant**	**Grant**	**Non-Grant**
ASA	1.00	31.25	1.00	30.95
Board of Trustees		2.00		

Office of the Chancellor – Shared Services Funding by FTE