



July 31, 2012

The Honorable Kurt Zellers
Speaker of the House
463 State Office Building
St. Paul, MN 55155

The Honorable David Senjem
Majority Leader
121 State Capitol
St. Paul, MN 55155

The Honorable Matt Dean
Majority Leader
459 State Office Building
St. Paul, MN 55155

The Honorable Tom Bakk
Minority Leader
147 State Office Building
St. Paul, MN 55155

The Honorable Paul Thissen
Minority Leader
267 State Office Building
St. Paul, MN 55155

Dear Senators and Representatives:

Pursuant to 2011 Laws of Mn, 1st Special Session, Chapter 10, Article 3, Section 46, attached are two reports on the number of full-time equivalent (FTE) executive branch employees as of June 30, 2012, compared to the number on June 30, 2011.

The first report shows actual FTE for FY 2012 as compared to actual FTE for FY 2011. The second report is an adjusted FTE for FY 2012 as compared to actual FTE for FY 2011. The adjustment excludes FTE data from Quarter 1 of FY12, which included the pay periods that were most affected by the shutdown. The data from Quarters 2, 3, and 4 were annualized to create the adjusted FTE for FY 2012.

The FY 2012 unadjusted report shows a reduction of 1,513.4 FTE as compared to FY 2011 FTE, and the adjusted report show a reduction of 701.7 FTE as compared to FY 2011 FTE.

If you have questions, please email chad.thuet@state.mn.us or contact him at 651-259-3759.

Sincerely,

A handwritten signature in black ink, appearing to read "J. Schowalter", written over a horizontal line.

Jim Schowalter
Commissioner

cc: Helen Roberts Bill Marx Allison Jones
 Kevin Lundeen Tom Bottern Charlie Bieleck

Attachment

Full-Time Equivalents (FTE)

Fiscal Year End 2011-2012

	FY 2012				FY 2011			
	General	Other State Funds	Federal	Total	General	Other State Funds	Federal	Total
Ten Largest Agencies								
HUMAN SERVICES DEPT	3,159.5	2,734.9	206.5	6,100.9	3,273.2	2,734.7	306.6	6,314.5
TRANSPORTATION DEPT	3.3	4,474.4	36.7	4,514.4	5.3	4,924.2	34.6	4,964.2
CORRECTIONS DEPT	3,860.7	273.4	31.3	4,165.3	3,869.4	282.7	27.2	4,179.3
NATURAL RESOURCES DEPT	543.2	1,937.6	49.4	2,530.2	649.4	1,924.6	42.5	2,616.4
PUBLIC SAFETY DEPT	346.1	1,505.9	138.8	1,990.8	359.6	1,579.7	142.8	2,082.1
EMPLOYMENT & ECONOMIC DEV	97.3	131.7	1,307.2	1,536.3	101.5	127.4	1,538.5	1,767.4
REVENUE DEPT	1,400.0	60.2		1,460.2	1,446.7	67.8		1,514.5
HEALTH DEPT	131.0	739.5	476.0	1,346.5	138.8	784.3	506.7	1,429.7
VETERANS AFFAIRS DEPT	69.4	1,012.2	4.0	1,085.7	71.3	1,003.0	4.7	1,078.9
POLLUTION CONTROL AGENCY	26.3	648.9	154.6	829.7	41.8	718.8	162.8	923.4
Subtotal:	9,636.7	13,518.7	2,404.4	25,559.8	9,956.8	14,147.1	2,766.5	26,870.4
Medium Agencies								
AGRICULTURE DEPT	142.2	224.8	57.1	424.1	150.1	219.7	53.5	423.4
LABOR AND INDUSTRY DEPT	9.1	368.4	46.1	423.6	8.1	378.9	50.8	437.9
ADMINISTRATION DEPT	81.3	336.0	5.3	422.6	93.1	353.6	8.0	454.7
EDUCATION DEPARTMENT	148.9	38.0	190.2	377.1	160.0	42.4	196.4	398.8
COMMERCE DEPT	188.9	84.1	41.9	315.0	195.1	86.2	43.1	324.5
OFFICE OF ENTERPRISE TECHNOLOGY	22.2	280.5		302.7	26.3	290.2		316.5
MINNESOTA MANAGEMENT & BUDGET	155.7	135.1		290.8	170.9	137.4		308.3
MILITARY AFFAIRS DEPT	38.0	12.4	233.8	284.2	40.3	13.2	235.0	288.5
ZOOLOGICAL BOARD	77.4	155.3		232.8	90.6	140.7		231.3
HOUSING FINANCE AGENCY		203.9		203.9		201.4		201.4
MINNESOTA STATE ACADEMIES	123.1	46.3	3.1	172.5	127.5	45.0	4.0	176.5
LOTTERY		137.7		137.7		143.0		143.0
WATER & SOIL RESOURCES BOARD	43.9	26.8	3.7	74.4	41.3	30.7	4.8	76.7
CENTER FOR ARTS EDUCATION	61.9	6.7		68.6	67.8	3.0		70.8

Full-Time Equivalents (FTE)

Fiscal Year End 2011-2012

	FY 2012				FY 2011			
	General	Other State Funds	Federal	Total	General	Other State Funds	Federal	Total
IRON RANGE RESOURCES & REHAB		63.6		63.6		71.6		71.6
OFFICE OF HIGHER EDUCATION	21.1	17.4	23.6	62.1	22.3	19.3	22.7	64.3
ADMINISTRATIVE HEARINGS	2.0	59.8		61.8	2.8	70.8		73.6
ANIMAL HEALTH BOARD	42.1	0.7	5.1	47.9	42.9	0.4	7.8	51.1
EXPLORE MINNESOTA TOURISM ⁷	44.5			44.5	48.7			48.7
PUBLIC UTILITIES COMM	43.1	0.0	1.2	44.4	43.4	0.2	2.9	46.5
HUMAN RIGHTS DEPT	29.6	1.0		30.6	34.5	1.2		35.7
NURSING BOARD		29.2		29.2		32.4		32.4
Subtotal:	1,275.1	2,227.8	611.2	4,114.0	1,365.8	2,281.4	629.0	4,276.1
Small Agencies								
GAMBLING CONTROL BOARD		26.0		26.0		28.0		28.0
MEDICAL PRACTICE BOARD		21.4		21.4		22.7		22.7
INVESTMENT BOARD		21.0		21.0		21.1		21.1
OMBUDSMAN MH/DD	16.5			16.5	18.5			18.5
DENTISTRY BOARD		15.7		15.7		10.0		10.0
ARTS BOARD	4.3	9.3	1.0	14.7	5.5	7.4	0.3	13.2
COSMETOLOGIST EXAMINERS BOARD	13.1			13.1	11.3			11.3
EMERGENCY MEDICAL SERVICES BD	10.6	1.3	1.0	12.9	11.4	8.2	0.6	20.2
RACING COMMISSION		12.7		12.7		12.9		12.9
PHARMACY BOARD		12.5		12.5		11.4	1.0	12.3
WORKERS COMP COURT OF APPEALS		12.0		12.0		12.6		12.6
PEACE OFFICERS BOARD (POST)		10.4		10.4		11.1		11.1
PUBLIC FACILITIES AUTHORITY		10.4		10.4	0.0	9.8		9.8
SOCIAL WORK BOARD		10.1		10.1		10.6		10.6
MEDIATION SERVICES DEPT	9.9			9.9	11.6			11.6
PSYCHOLOGY BOARD		8.6		8.6		10.1		10.1

Full-Time Equivalents (FTE)

Fiscal Year End 2011-2012

	FY 2012				FY 2011			
	General	Other State Funds	Federal	Total	General	Other State Funds	Federal	Total
NURSING HOME ADMIN BOARD		8.6		8.6		9.2		9.2
CAMPAIGN FINANCE BOARD	6.9			6.9	7.7			7.7
DISABILITY COUNCIL	5.5		0.9	6.4	5.1	0.3	2.1	7.4
ARCHITECTURE, ENGINEERING BD	5.8			5.8	6.1			6.1
TAX COURT	5.5			5.5	5.8			5.8
SENTENCING GUIDELINES COMM	5.0			5.0	5.6			5.6
INDIAN AFFAIRS COUNCIL	4.4	0.0	0.4	4.8	4.9		0.9	5.8
CHIROPRACTIC EXAMINERS BOARD		4.6		4.6		4.7		4.7
OMBUDSPERSON FOR FAMILIES	3.5	0.6		4.2	3.6	0.8		4.4
ACCOUNTANCY BOARD	3.7			3.7	3.9			3.9
CHICANO LATINO AFFAIRS COUNCIL	3.3	0.2		3.5	3.5	0.1		3.6
ASIAN-PACIFIC COUNCIL	3.1	0.0		3.1	2.1	0.5		2.6
BEHAVIORAL HEALTH & THERAPY BD		2.8		2.8		2.6		2.6
AMATEUR SPORTS COMM	2.4	0.5		2.8	2.7	0.3		3.0
CAPITOL AREA ARCHITECT	2.8			2.8	2.9	0.0		3.0
BLACK MINNESOTANS COUNCIL	2.0	0.7		2.8	2.8	1.5		4.3
BARBER EXAMINERS BOARD	2.7			2.7	2.2			2.2
COMBATIVE SPORTS COMM		2.5		2.5	1.4	0.8		2.1
PHYSICAL THERAPY BOARD		2.3		2.3		3.0		3.0
SCIENCE & TECHNOLOGY AUTHORITY	1.1	0.8		1.9	1.8			1.8
HIGHER ED FACILITIES AUTHORITY		1.9		1.9		2.0		2.0
VETERINARY MEDICINE BOARD		1.8		1.8		1.8		1.8
MARRIAGE & FAMILY THERAPY BD		1.6		1.6		1.4		1.4
PRIVATE DETECTIVES BOARD	1.3			1.3	1.2			1.2
OPTOMETRY BOARD		0.6		0.6		0.9		0.9
DIETETICS & NUTRITION PRACTICE		0.6		0.6		0.9		0.9
PODIATRIC MEDICINE BOARD		0.5		0.5		0.5		0.5
Subtotal:	113.5	202.2	3.3	319.0	121.7	206.8	4.9	333.4

Full-Time Equivalents (FTE)

Fiscal Year End 2011-2012

	FY 2012				FY 2011			
	General	Other State Funds	Federal	Total	General	Other State Funds	Federal	Total
Constitutional Officers								
ATTORNEY GENERAL	263.8	18.1	7.8	289.7	276.0	21.5	8.4	305.8
STATE AUDITOR	94.3	5.3		99.6	103.5	0.1		103.7
SECRETARY OF STATE	50.3	13.2	0.0	63.5	53.0	21.8		74.8
GOVERNORS OFFICE	28.4	8.1		36.5	29.9	2.5		32.4
Subtotal:	436.8	44.8	7.8	489.4	462.4	46.0	8.4	516.8
Pensions								
MINN STATE RETIREMENT SYSTEM		89.3		89.3		86.8		86.8
PUBLIC EMPLOYEES RETIRE ASSOC		89.8		89.8		91.3		91.3
TEACHERS RETIREMENT ASSOC		80.5		80.5		80.4		80.4
Subtotal:		259.6		259.6		258.4		258.4
Grand Total:¹	11,462.0	16,253.1	3,026.7	30,741.8	11,906.8	16,939.7	3,408.7	32,255.2
Minnesota Colleges and State Universities is excluded from this report.								

Full-Time Equivalents (FTE)
Fiscal Year End 2011 and Adjusted Fiscal Year End 2012

	FY 2012 - Adjusted ²				FY 2011			
	General	Other State Funds	Federal	Total	General	Other State Funds	Federal	Total
Ten Largest Agencies								
HUMAN SERVICES DEPT	3,186.8	2,815.3	215.8	6,217.9	3,273.2	2,734.7	306.6	6,314.5
TRANSPORTATION DEPT	3.0	4,679.4	40.2	4,722.6	5.3	4,924.2	34.6	4,964.2
CORRECTIONS DEPT	3,881.9	277.3	34.3	4,193.5	3,869.4	282.7	27.2	4,179.3
NATURAL RESOURCES DEPT	501.3	2,002.2	52.3	2,555.8	649.4	1,924.6	42.5	2,616.4
PUBLIC SAFETY DEPT	350.9	1,543.0	142.8	2,036.6	359.6	1,579.7	142.8	2,082.1
EMPLOYMENT & ECONOMIC DEV	103.1	138.0	1,340.7	1,581.7	101.5	127.4	1,538.5	1,767.4
REVENUE DEPT	1,482.0	62.8		1,544.9	1,446.7	67.8		1,514.5
HEALTH DEPT	134.1	765.8	501.3	1,401.3	138.8	784.3	506.7	1,429.7
VETERANS AFFAIRS DEPT	70.8	1,019.3	4.4	1,094.5	71.3	1,003.0	4.7	1,078.9
POLLUTION CONTROL AGENCY	26.7	671.7	162.6	861.0	41.8	718.8	162.8	923.4
Subtotal:	9,740.5	13,974.9	2,494.4	26,209.8	9,956.8	14,147.1	2,766.5	26,870.4
Medium Agencies								
LABOR AND INDUSTRY DEPT	9.6	388.7	47.1	445.3	8.1	378.9	50.8	437.9
ADMINISTRATION DEPT	84.1	349.3	5.3	438.7	93.1	353.6	8.0	454.7
AGRICULTURE DEPT	135.3	228.1	57.2	420.6	150.1	219.7	53.5	423.4
EDUCATION DEPARTMENT	154.2	40.9	203.5	398.5	160.0	42.4	196.4	398.8
COMMERCE DEPT	198.6	88.7	45.2	332.5	195.1	86.2	43.1	324.5
OFFICE OF ENTERPRISE TECHNOLOGY	22.3	293.6		315.9	26.3	290.2		316.5
MINNESOTA MANAGEMENT & BUDGET	157.7	135.8		293.5	170.9	137.4		308.3
MILITARY AFFAIRS DEPT	39.4	11.8	238.5	289.7	40.3	13.2	235.0	288.5
ZOOLOGICAL BOARD	75.3	150.1		225.4	90.6	140.7		231.3
HOUSING FINANCE AGENCY		207.8		207.8		201.4		201.4
MINNESOTA STATE ACADEMIES	140.8	51.1	3.6	195.6	127.5	45.0	4.0	176.5
LOTTERY		144.7		144.7		143.0		143.0
WATER & SOIL RESOURCES BOARD	41.0	33.2	4.6	78.9	41.3	30.7	4.8	76.7
CENTER FOR ARTS EDUCATION	66.8	8.2		75.0	67.8	3.0		70.8
IRON RANGE RESOURCES & REHAB		69.9		69.9		71.6		71.6
OFFICE OF HIGHER EDUCATION	22.0	17.9	26.2	66.1	22.3	19.3	22.7	64.3
ADMINISTRATIVE HEARINGS	2.1	62.4		64.5	2.8	70.8		73.6
ANIMAL HEALTH BOARD	40.9	0.9	5.6	47.4	42.9	0.4	7.8	51.1

Full-Time Equivalents (FTE)
Fiscal Year End 2011 and Adjusted Fiscal Year End 2012

	FY 2012 - Adjusted ²				FY 2011			
	General	Other State Funds	Federal	Total	General	Other State Funds	Federal	Total
PUBLIC UTILITIES COMM	46.4	0.0	0.8	47.2	43.4	0.2	2.9	46.5
EXPLORE MINNESOTA TOURISM	45.9			45.9	48.7			48.7
HUMAN RIGHTS DEPT	30.9	1.1		32.0	34.5	1.2		35.7
NURSING BOARD		31.0		31.0		32.4		32.4
Subtotal:	1,313.2	2,315.0	637.7	4,265.9	1,365.8	2,281.4	629.0	4,276.1
Small Agencies								
GAMBLING CONTROL BOARD		27.4		27.4		28.0		28.0
MEDICAL PRACTICE BOARD		22.4		22.4		22.7		22.7
INVESTMENT BOARD		20.9		20.9		21.1		21.1
DENTISTRY BOARD		17.1		17.1		10.0		10.0
OMBUDSMAN MH/DD	16.5			16.5	18.5			18.5
ARTS BOARD	4.6	9.8	1.1	15.6	5.5	7.4	0.3	13.2
COSMETOLOGIST EXAMINERS BOARD	13.9			13.9	11.3			11.3
PHARMACY BOARD		13.1		13.1		11.4	1.0	12.3
EMERGENCY MEDICAL SERVICES BD	10.7	0.7	1.2	12.6	11.4	8.2	0.6	20.2
WORKERS COMP COURT OF APPEALS		12.5		12.5		12.6		12.6
RACING COMMISSION		11.9		11.9		12.9		12.9
PEACE OFFICERS BOARD (POST)		11.0		11.0		11.1		11.1
PUBLIC FACILITIES AUTHORITY		10.6		10.6	0.0	9.8		9.8
MEDIATION SERVICES DEPT	10.6			10.6	11.6			11.6
SOCIAL WORK BOARD		10.6		10.6		10.6		10.6
PSYCHOLOGY BOARD		9.2		9.2		10.1		10.1
NURSING HOME ADMIN BOARD		8.9		8.9		9.2		9.2
CAMPAIGN FINANCE BOARD	7.4			7.4	7.7			7.7
DISABILITY COUNCIL	5.9		0.4	6.3	5.1	0.3	2.1	7.4
TAX COURT	5.7			5.7	5.8			5.8
ARCHITECTURE, ENGINEERING BD	5.7			5.7	6.1			6.1
SENTENCING GUIDELINES COMM	5.3			5.3	5.6			5.6
INDIAN AFFAIRS COUNCIL	4.6	0.1	0.3	4.9	4.9		0.9	5.8
CHIROPRACTIC EXAMINERS BOARD		4.8		4.8		4.7		4.7
OMBUDSPERSON FOR FAMILIES	4.0	0.4		4.4	3.6	0.8		4.4

Full-Time Equivalents (FTE)
Fiscal Year End 2011 and Adjusted Fiscal Year End 2012

	FY 2012 - Adjusted ²				FY 2011			
	General	Other State Funds	Federal	Total	General	Other State Funds	Federal	Total
ACCOUNTANCY BOARD	4.0			4.0	3.9			3.9
CHICANO LATINO AFFAIRS COUNCIL	3.7	0.1		3.8	3.5	0.1		3.6
ASIAN-PACIFIC COUNCIL	3.2			3.2	2.1	0.5		2.6
AMATEUR SPORTS COMM	2.4	0.6		3.0	2.7	0.3		3.0
BEHAVIORAL HEALTH & THERAPY BD		3.0		3.0		2.6		2.6
CAPITOL AREA ARCHITECT	3.0			3.0	2.9	0.0		3.0
BARBER EXAMINERS BOARD	2.9			2.9	2.2			2.2
COMBATIVE SPORTS COMM		2.7		2.7	1.4	0.8		2.1
BLACK MINNESOTANS COUNCIL	2.0	0.6		2.6	2.8	1.5		4.3
PHYSICAL THERAPY BOARD		2.3		2.3		3.0		3.0
SCIENCE & TECHNOLOGY AUTHORITY	0.9	1.1		2.0	1.8			1.8
HIGHER ED FACILITIES AUTHORITY		2.0		2.0		2.0		2.0
VETERINARY MEDICINE BOARD		1.9		1.9		1.8		1.8
MARRIAGE & FAMILY THERAPY BD		1.7		1.7		1.4		1.4
PRIVATE DETECTIVES BOARD	1.4			1.4	1.2			1.2
OPTOMETRY BOARD		0.6		0.6		0.9		0.9
DIETETICS & NUTRITION PRACTICE		0.6		0.6		0.9		0.9
PODIATRIC MEDICINE BOARD		0.5		0.5		0.5		0.5
Subtotal:	118.4	209.2	3.0	330.6	121.7	206.8	4.9	333.4
Constitutional Officers								
ATTORNEY GENERAL	261.4	18.0	7.9	287.3	276.0	21.5	8.4	305.8
STATE AUDITOR	91.6	5.7		97.3	103.5	0.1		103.7
SECRETARY OF STATE	50.3	13.9	0.0	64.1	53.0	21.8		74.8
GOVERNORS OFFICE	26.9	10.2		37.1	29.9	2.5		32.4
Subtotal:	430.2	47.8	8.0	485.9	462.4	46.0	8.4	516.8

Full-Time Equivalents (FTE)
Fiscal Year End 2011 and Adjusted Fiscal Year End 2012

	FY 2012 - Adjusted ²				FY 2011			
	General	Other State Funds	Federal	Total	General	Other State Funds	Federal	Total
Pensions								
MINN STATE RETIREMENT SYSTEM		90.6		90.6		86.8		86.8
PUBLIC EMPLOYEES RETIRE ASSOC		89.7		89.7		91.3		91.3
TEACHERS RETIREMENT ASSOC		80.9		80.9		80.4		80.4
Subtotal:		261.3		261.3		258.4		258.4
Grand Total:¹	11,602.3	16,808.1	3,143.1	31,553.5	11,906.8	16,939.7	3,408.7	32,255.2

Minnesota Colleges and State Universities is excluded from this report.

The FTE year-end adjustment excludes FTE data from Quarter 1 of FY12, which included the pay periods that were most affected by the shutdown.