



Overview

Cal Poly's total projected salary expenditures for FY 2020-21 decreased \$3.09 million from the prior fiscal year. The annualized estimated salary expenditures, based on October 2020 payroll, for the university were as follows:

- Faculty - \$105.67M, a decrease of \$1.17M (-1.1%) from the prior year.
- Represented Staff - \$73.95M, a decrease of \$546K (-0.7%) from the prior year.
- MPP - \$35.2M, a decrease of \$1.38M (-3.8%) from the prior year.

The measurement period for this report is November 2019-October 2020. During this period the university experienced significant financial and operational impacts due to the COVID-19 pandemic. As a result, the university implemented a hiring chill, requiring presidential approval for all hiring actions.

To help with the impending budget shortfall, the university implemented an Early Exit Program (EEP) for campus employees during fall quarter 2020. This program resulted in 92 participants (14 MPP, 11 Faculty and 67 Staff). The impact of this program will be reflected in next year's report.

University divisions and departments have been encouraged to carefully examine staffing levels and explore departmental reorganizations to minimize the need to replace all vacated positions. Such reorganizations should ensure an equitable distribution of departmental duties and compensation amongst remaining staff.

MPP Changes from Fall 2019 to Fall 2020

The university experienced a net decrease of 10 MPP positions as noted in the table below:

Reason for Action	Admin I	Admin II	Admin III	Admin IV
New Hire/Position	1	2	0	0
Reclass Faculty	0	1	0	0
Reclass Staff	2	0	0	0
Reclass within MPP	0	-2	1	1
Reorganization/Other	0	-1	0	0
Replacement	5	2	2	2
Resignation/Retirement/Separation	-9	-15	-6	-5
Temp Position/Interim Replacement	1	4	2	2
Grand Total	0	-9	-1	0

Academic Affairs – net decrease of one (1) position

The Division of Academic Affairs did not add any new MPP positions during the year. The Division experienced a reduction of nine (9) MPP staff due to resignations, retirements, or separations, and replaced seven (7) of those positions. Additionally, one faculty member was reclassified to an MPP position.

Administration & Finance – net increase of two (2) positions

The Division of Administration and Finance added two (2) MPP positions during this reporting period. These included an associate director in University Budget and Fiscal Planning and a project manager in Facilities Planning and Capital Projects (FPCP). FPCP is primarily a self-support unit funded through construction project management fees. Accordingly, staffing for this unit will fluctuate based upon the resources provided by and staffing needs of active construction projects.

Enrollment Management & University Strategy (EMUS)– net decrease of one (1) position

Enrollment Management & University Strategy MPP staffing levels remained unchanged from the prior year. At the end of the reporting period, EMUS had a vacancy of one (1) MPP position due to a retirement. It is anticipated that this position will be filled at a later date.

Information Technology Services (ITS) – no change

ITS did not add any new MPP positions during this reporting period.

Office of University Diversity & Inclusion (OUDI) – net decrease of one (1) position

The level of MPP staffing for OUDI remained unchanged for this reporting period. However, as of the end of the reporting period, one (1) MPP position was vacant due to an incumbent returning to a faculty position. It is anticipated that this position will be filled at a later date.

President's Office – no change

There were no changes in the number of MPP staff for the President's Office during this reporting period.

Research, Economic Development and Graduate Education (R-EDGE) – no change

There were no changes in the number of MPP staffing in R-EDGE during this reporting period.

Student Affairs – net decrease of eight (8) positions

During the reporting period, Student Affairs had a reduction of 10 MPP positions due to resignations, retirements or separations. Two (2) positions for University Housing were filled and while it is anticipated that several of the remaining positions will be refilled, the division is carefully evaluating all hiring actions.

Additionally, two (2) MPP positions were reclassified during this cycle. A position in the Office of the Vice President was reclassified from an Admin II to an Admin III due to additional duties assigned as a result of a reorganization that eliminated a vacant MPP position. The other reclassification occurred in Student Affairs Diversity and Inclusion, moving an Admin I to an Admin II due to increased responsibility and oversight.

University Communications and Marketing – net increase of one (1) position

University Communications and University Marketing were combined into a new division in 2020. As a result, one (1) existing MPP position was reclassified from an Admin III to an Admin IV, and one (1) new MPP position was added as the director of Strategic Initiatives.

University Development – net decrease of two (2) positions

Since the last reporting period, the division experienced a number of shifts in fundraising positions both centrally and in the colleges. There were three (3) resignations, three (3) reassignments within the division (leaving one college MPP fundraising position vacant), and the addition of one (1) college MPP fundraiser. These changes resulted in a net decrease of two (2) MPP positions. These two vacant MPP positions are anticipated to be filled and will be reflected in a future MPP report.

University Support – no change

University Support has had no change in the number of MPP staff with one conversion of an existing MPP from an Admin II to an Admin III due to expanded scope of responsibility.



MPP	2019	2020
FACT BOOK - Number of MPP	301	291

MPP Headcount by Level - Fall 2019 vs. Fall 2020*

UNIVERSITY TOTAL	2019	2020	Difference	% Change
President	1	1	-	0%
Number of MPP IV	19	19	-	0%
Number of MPP III	63	62	(1)	-2%
Number of MPP II	132	123	(9)	-7%
Number of MPP I	86	86	-	0%
	301	291	(10)	-3%

ACADEMIC AFFAIRS	2019	2020	Difference	% Change
Number of MPP IV	9	8	(1)	-11%
Number of MPP III	28	31	3	11%
Number of MPP II	31	28	(3)	-10%
Number of MPP I	28	28	-	0%
	96	95	(1)	-1%

ADMINISTRATION AND FINANCE	2019	2020	Difference	% Change
Number of MPP IV	2	3	1	50%
Number of MPP III	13	11	(2)	-15%
Number of MPP II	43	45	2	5%
Number of MPP I	16	17	1	6%
	74	76	2	3%

STUDENT AFFAIRS	2019	2020	Difference	% Change
Number of MPP IV	2	2	-	0%
Number of MPP III	5	5	-	0%
Number of MPP II	21	18	(3)	-14%
Number of MPP I	24	19	(5)	-21%
	52	44	(8)	-15%

PRESIDENT'S OFFICE	2019	2020	Difference	% Change
President	1	1	-	0%
Number of MPP IV	1	1	-	0%
Number of MPP III	-	-	-	N/A
Number of MPP II	1	1	-	0%
Number of MPP I	-	-	-	N/A
	3	3	-	0%

UNIVERSITY DEVELOPMENT	2019	2020	Difference	% Change
Number of MPP IV	1	-	(1)	-100%
Number of MPP III	3	2	(1)	-33%
Number of MPP II	13	11	(2)	-15%
Number of MPP I	4	6	2	50%
	21	19	(2)	-10%



UNIVERSITY COMMUNICATIONS AND MARKETING	2019	2020	Difference	% Change
Number of MPP IV	-	1	1	100%
Number of MPP III	2	1	(1)	-50%
Number of MPP II	-	-	-	N/A
Number of MPP I	1	2	1	100%
	3	4	1	33%

UNIVERSITY SUPPORT	2019	2020	Difference	% Change
Number of MPP IV	-	-	-	N/A
Number of MPP III	-	1	1	100%
Number of MPP II	1	-	(1)	-100%
Number of MPP I	1	1	-	0%
	2	2	-	0%

OFFICE OF DIVERSITY & INCLUSION	2019	2020	Difference	% Change
Number of MPP IV	1	1	-	0%
Number of MPP III	-	-	-	N/A
Number of MPP II	1	-	(1)	-100%
Number of MPP I	1	1	-	0%
	3	2	(1)	-33%

ENROLLMENT MANAGEMENT & UNIVERSITY STRATEGY	2019	2020	Difference	% Change
Number of MPP IV	1	1	-	0%
Number of MPP III	5	5	-	0%
Number of MPP II	8	7	(1)	-13%
Number of MPP I	11	11	-	0%
	25	24	(1)	-4%

INFORMATION TECHNOLOGY SERVICES	2019	2020	Difference	% Change
Number of MPP IV	1	1	-	0%
Number of MPP III	4	4	-	0%
Number of MPP II	13	12	(1)	-8%
Number of MPP I	-	1	1	100%
	18	18	-	0%

RESEARCH, ECONOMIC DEVELOPMENT, AND GRADUATE EDUCATION	2019	2020	Difference	% Change
Number of MPP IV	1	1	-	0%
Number of MPP III	3	2	(1)	-33%
Number of MPP II	-	1	1	100%
Number of MPP I	-	-	-	N/A
	4	4	-	0%



Average MPP Salaries by Division - Fall 2020

MPP	AA	A&F	EMUS	ITS
Average MPP IV salary	\$ 250,242	\$ 258,860	\$ 226,524	\$ 244,380
Average MPP III salary	\$ 152,554	\$ 177,708	\$ 160,622	\$ 165,456
Average MPP II salary	\$ 111,166	\$ 106,527	\$ 111,394	\$ 127,384
Average MPP I salary	\$ 82,774	\$ 82,177	\$ 69,827	\$ 100,008
Average MPP salary	\$ 128,015	\$ 117,396	\$ 107,396	\$ 140,823
MPP	OU DI	PRES	R-EDGE	SA
Average MPP IV salary	\$ 246,660	\$ 264,204	\$ 275,004	\$ 258,492
Average MPP III salary			\$ 154,098	\$ 175,992
Average MPP II salary		\$ 141,972	\$ 97,500	\$ 110,867
Average MPP I salary	\$ 80,004			\$ 76,897
Average MPP salary	\$ 163,332	\$ 203,088	\$ 170,175	\$ 110,309
MPP	UCM	UD	US	
Average MPP IV salary	\$ 224,832	\$ -		
Average MPP III salary	\$ 140,688	\$ 189,768	\$ 168,456.00	
Average MPP II salary		\$ 116,505		
Average MPP I salary	\$ 108,486	\$ 76,698	\$ 98,844	
Average MPP salary	\$ 145,623	\$ 111,646	\$ 133,650	

MPP Salaries - Averages by Level

MPP	2019	2020	% Change
Average MPP IV salary	\$ 249,596	\$ 252,441	1.1%
Average MPP III salary	\$ 161,836	\$ 159,783	-1.3%
Average MPP II salary	\$ 111,977	\$ 110,817	-1.0%
Average MPP I salary	\$ 80,264	\$ 79,800	-0.6%
Average MPP salary, excluding campus President	\$ 122,072	\$ 121,366	-0.58%

Average Salaries - Faculty / Represented Staff

	2019	2020	% Change
Faculty			
Full Professor	\$ 117,125	\$ 116,510	-0.5%
Associate Professor	\$ 100,317	\$ 100,387	0.1%
Assistant Professor	\$ 87,924	\$ 87,973	0.1%
Lecturer	\$ 69,189	\$ 68,646	-0.8%
Represented Staff	\$ 60,119	\$ 60,154	0.1%



MPP Total Compensation Paid by Level**

MPP	2019	2020	% Change
Total MPP IV	\$ 6,934,809	\$ 6,834,336	-1.4%
Total MPP III	\$ 15,295,014	\$ 14,788,351	-3.3%
Total MPP II	\$ 22,824,801	\$ 21,007,820	-8.0%
Total MPP I	\$ 10,616,008	\$ 10,702,271	0.8%
Total MPP other, excluding campus President	\$ 55,670,632	\$ 53,332,777	-4.2%

Total Compensation Paid - Faculty / Represented Staff**

	2019	2020	% Change
Faculty			
Full Professor	\$ 61,375,467	\$ 60,341,552	-1.7%
Associate Professor	\$ 22,213,200	\$ 25,738,024	15.9%
Assistant Professor	\$ 27,561,293	\$ 24,733,321	-10.3%
Lecturer	\$ 41,309,809	\$ 39,448,002	-4.5%
Coach, Librarian, Counselor	\$ 9,553,916	\$ 9,285,635	-2.8%
Total Faculty	\$ 162,013,686	\$ 159,546,535	-1.5%
Total Represented Staff	\$ 117,075,352	\$ 115,760,683	-1.1%

*The number of MPP's shown in this report does not match the number of MPP's in the Fact Book and other publications produced by Institutional Research (IR) due to timing. Human Resources freezing their data on October 31st and IR freezing their data in mid to late November. The IR freeze date is established by the Chancellor's Office.

**Note: Total Compensation Paid includes salary and benefits.



	Academic Affairs	Administration & Finance	Enrollment Management & University Strategy	Information Technology Services	Office of Diversity & Inclusion	President	Research, Economic Development and Graduate Education	Student Affairs	University Communications and Marketing	University Development	University Support	Total
Operating Fund												
New Hire/Position		\$ 120,000.00										\$ 120,000.00
Reclass Faculty	\$ 98,433.00											\$ 98,433.00
Reclass Staff		\$ 81,696.00										\$ 81,696.00
Reclass within MPP								\$ 29,916.00	\$ 43,692.00		\$ 6,480.00	\$ 80,088.00
Replacement	\$ 754,452.00	\$ 242,302.80		\$ 100,008.00						\$ (173,964.00)		\$ 922,798.80
Resignation/Retirement/Separation	\$ (874,197.60)	\$ (330,036.00)	\$ (443,484.00)	\$ (128,796.00)	\$ (380,568.00)		\$ (158,760.00)	\$ (615,468.00)		\$ (489,252.00)		\$ (3,420,561.60)
Temp Position/Interim Replacement	\$ 235,500.00		\$ 315,204.00		\$ 246,660.00		\$ 97,500.00	\$ 27,720.00		\$ 166,596.00		\$ 1,089,180.00
Sub-total Operating Fund	\$ 214,187	\$ 113,963	\$ (128,280)	\$ (28,788)	\$ (133,908)	\$ -	\$ (61,260)	\$ (557,832)	\$ 153,696	\$ (496,620)	\$ 6,480	\$ (918,361.80)
Other Funding Sources												
New Hire/Position-External Cost Recovery										\$ 85,008.00		\$ 85,008.00
New Hire/Position- Capital Project Management		\$ 110,004.00										\$ 110,004.00
Resignation/Retirement/Separation-Other Trust Funds	\$ (123,776.00)											\$ (123,776.00)
Reorganization/Other-External Cost Recovery										\$ (103,788.00)		\$ (103,788.00)
Replacement- Capital Project Management		\$ 107,509.20										\$ 107,509.20
Replacement-Housing								\$ 184,008.00				\$ 184,008.00
Replacement-Reimbursed Activity		\$ 220,008.00										\$ 220,008.00
Resignation/Retirement/Separation-Capital Project Management		\$ (93,648.00)										\$ (93,648.00)
Resignation/Retirement//Separation-Extended Ed	\$ (431,258.40)											\$ (431,258.40)
Resignation/Retirement/Separation- Housing								\$ (257,064.00)				\$ (257,064.00)
Resignation/Retirement/Separation-IRA								\$ (158,868.00)				\$ (158,868.00)
Resignation/Retirement/Separation-Parking		\$ (76,860.00)										\$ (76,860.00)
Resignation/Retirement/Separation-Reimbursed Activity		\$ (208,044.00)										\$ (208,044.00)
Temp Position/Interim Replacement -Extended Ed	\$ 160,008.00											\$ 160,008.00
Sub-total Other Funding Sources	\$ (395,026)	\$ 58,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (231,924)	\$ -	\$ (18,780)	\$ -	\$ (586,761.20)
Grand Total	\$ (180,839)	\$ 172,932					\$ (61,260)	\$ (789,756)	\$ 153,696			\$ (1,505,123)