

Facts About Management Personnel (MPP)

Fall 2017 Update

- Cal Poly's base operating budget for FY 2017-18 increased from the prior year by \$28.3 million or 9.3%.
- Based on the October 2017 payroll, the annualized estimated salary expenditures for the university are as follows:
 - **Faculty** - \$98.0 million, an increase of \$7.4 million from the prior year, representing an 8.1% increase.
 - **Represented Staff** - \$67.5 million, an increase of \$5.0 million from the prior year, representing an 8.1% increase.
 - **MPP** - \$32.9 million, an increase of \$1.9 million from the prior year, representing a 6.1% increase.
- Total projected salary expenditures increased \$14.3 million over the prior year.

MPP CHANGES FROM 2016 TO 2017

The university experienced a net increase of 13 MPP positions. This included a net increase in 12 MPP I and II's and 1 MPP III and IV's:

Reason for Action	Admin I	Admin II	Admin III	Admin IV
1 Year Temp Position		2		
Interim Replacement		1		
New Hire/position	1	6	1	
Reclass from Faculty		1	4	1
Reclass to Faculty			-2	-1
Reclass from staff	2	1		
Reclass within MPP	-4		5	-1
Reorganization	1			
Replacement	11	6	3	1
Resignation/retirement/separation	-9	-7	-8	-2
Total	2	10	3	-2

- **Academic Affairs – net decrease of 15 positions**

Academic Personnel added 1 Title IX MPP coordinator to take over campus-wide responsibilities moved from Student Affairs. CAFES hired 1 new development and 1 new Facilities MPP to support large donations and building projects such as the Winery and Equine Unit, Ag Arena, and the Science and Agriculture Technology Research Center. OCOB hired a Director of Packaging to manage the Packaging Center supported with non-state funds. CLA hired a new Associate Dean to develop diversity curriculum. Due to a re-organization, Academic Affairs transferred 20 Information Services and 1 Office of Diversity and Inclusivity MPP positions from Academic Affairs to new divisions that report directly to the President.
- **Student Affairs – net increase of 5 positions**

Student Affairs has 5 new MPPs. Three of those positions are replacements of individuals who had resigned or retired from the university. One position is a one-year interim MPP in Campus Health and Wellbeing and will end on June 30, 2018. A recruitment for a permanent AVP is currently underway. One position is a new MPP as the result of a reorganization and additional programmatic responsibilities added in the Student Academic Services area.
- **President – no change**
- **Administration & Finance – net increase of 2 positions**

Cal Poly did not have a single person assigned to space management; therefore we hired a Space and Resource Manager that oversees utilization of university-wide facilities. Administration and Finance also hired a Lieutenant in University Police. Other actions were resignations or retirements partially offset by replacements, 2 reclass within MPP and 1 reclass from staff.
- **University Development – net decrease of 2 positions**

Due to reporting time periods, University Development experienced a decrease of 2 positions. It is anticipated that these positions will be recruited in the subsequent year, resulting in a net gain of zero MPP over the two-year reporting cycle. As resources are available, Cal Poly plans to add additional fundraisers in the colleges, divisions, and centrally.
- **University Support – net decrease of 2 positions**

University Support redistributed assignments to current staff due to a separation of employment of 1 MPP and re-assignment of Legal Counsel to the Chancellor's Office.

- **Diversity & Inclusivity – net increase of 2 positions**

Diversity & Inclusivity was separated from Academic Affairs into its own, stand-alone division that reports directly to the President with the transfer of 1 MPP position. One MPP was added with the successful recruitment of the Vice President, replacing and upgrading the existing vacant position.

- **Information Technology Services – net increase of 23 positions**

ITS was separated from Academic Affairs into its own, stand-alone division with the transfer of 20 MPP positions. ITS added 3 positions: 2 were hired on a one-year temporary appointment to serve as Director of the California Cybersecurity Training Complex and Director of the Cal Poly Digital Transformation Hub; 1 position was added as a replacement for the Information Security Officer.

MPP Analysis - FY 2017/18
As of Fall 2017

Management Personnel Program (MPP) 2016-2017 Data	
Cal Poly San Luis Obispo	

MPP	2016	2017
FACT BOOK - Number of MPP	262	275

MPP Headcount by Level - 2016 vs. 2017				
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UNIVERSITY TOTAL	2016	2017	Difference	% Change
President	1	1	-	0%
Number of MPP IV	20	18	(2)	-10%
Number of MPP III	61	64	3	5%
Number of MPP II	106	116	10	9%
Number of MPP I	74	76	2	3%
	262	275	13	5%

ACADEMIC AFFAIRS	2016	2017	Difference	% Change
Number of MPP IV	13	11	(2)	-15%
Number of MPP III	38	36	(2)	-5%
Number of MPP II	41	33	(8)	-20%
Number of MPP I	32	29	(3)	-9%
	124	109	(15)	-12%

ADMINISTRATION AND FINANCE	2016	2017	Difference	% Change
Number of MPP IV	2	2	-	0%
Number of MPP III	12	13	1	8%
Number of MPP II	40	39	(1)	-3%
Number of MPP I	13	15	2	15%
	67	69	2	3%

STUDENT AFFAIRS	2016	2017	Difference	% Change
Number of MPP IV	2	2	-	0%
Number of MPP III	6	6	-	0%
Number of MPP II	15	17	2	13%
Number of MPP I	25	28	3	12%
	48	53	5	10%

PRESIDENT'S OFFICE	2016	2017	Difference	% Change
President	1	1	-	0%
Number of MPP IV	1	1	-	0%
Number of MPP III	0	0	-	N/A
Number of MPP II	1	1	-	0%
Number of MPP I	-	-	-	N/A
	3	3	-	0%

UNIVERSITY DEVELOPMENT	2016	2017	Difference	% Change
Number of MPP IV	2	0	(2)	-100%
Number of MPP III	4	4	-	0%
Number of MPP II	7	7	-	0%
Number of MPP I	1	1	-	0%
	14	12	(2)	-14%

UNIVERSITY SUPPORT	2016	2017	Difference	% Change
Number of MPP IV	0	0	-	N/A
Number of MPP III	1	1	-	0%
Number of MPP II	2	1	(1)	-50%
Number of MPP I	3	2	(1)	-33%
	6	4	(2)	-33%

MPP Analysis - FY 2017/18
As of Fall 2017

Diversity & Inclusivity	2016	2017	Difference	% Change
Number of MPP IV	0	1	1	100%
Number of MPP III	0	0	-	N/A
Number of MPP II	0	0	-	N/A
Number of MPP I	-	1	1	100%
	0	2	2	100%

Information Technology Services	2016	2017	Difference	% Change
Number of MPP IV	0	1	1	100%
Number of MPP III	0	4	4	100%
Number of MPP II	0	18	18	100%
Number of MPP I	-	-	-	N/A
	0	23	23	100%

Average MPP Salaries by Division - 2017

MPP	AA	AFD	SA	Pres
Average MPP IV salary	\$ 224,345	\$ 260,100	\$ 231,006	\$ 190,740
Average MPP III salary	\$ 144,472	\$ 164,658	\$ 187,328	\$ -
Average MPP II salary	\$ 101,432	\$ 97,186	\$ 104,588	\$ 116,880
Average MPP I salary	\$ 75,843	\$ 78,181	\$ 72,148	\$ -
Average MPP salary	\$ 121,243	\$ 110,489	\$ 99,939	\$ 153,675

MPP	UD	US	DI	IS
Average MPP IV salary	\$ -	\$ -	\$ 232,500	\$ 229,908
Average MPP III salary	\$ 161,844	\$ 159,564	\$ -	\$ 152,145
Average MPP II salary	\$ 112,802	\$ 145,404	\$ -	\$ 113,256
Average MPP I salary	\$ 57,228	\$ 92,802	\$ 83,232	\$ -
Average MPP salary	\$ 124,518	\$ 122,643	\$ 157,866	\$ 125,091

MPP Salaries - Averages by Level

MPP	2016	2017	% Change
Average MPP IV salary	\$ 217,806	\$ 227,938	4.7%
Average MPP III salary	\$ 147,430	\$ 153,026	3.8%
Average MPP II salary	\$ 98,556	\$ 103,500	5.0%
Average MPP I salary	\$ 74,751	\$ 75,242	0.7%
Average MPP salary, excluding campus President	\$ 114,255	\$ 115,405	1.0%

Average Salaries - Faculty / Represented Staff

	2016	2017	% Change
Faculty			
Full Professor	\$ 107,247	\$ 110,685	3.2%
Associate Professor	\$ 89,099	\$ 93,539	5.0%
Assistant Professor	\$ 79,758	\$ 83,139	4.2%
Lecturer	\$ 62,371	\$ 65,138	4.4%
Represented Staff	\$ 53,326	\$ 54,661	2.5%

MPP Analysis - FY 2017/18
As of Fall 2017

Total Compensation Comparison - MPP			
	Oct-16	Oct-17	% Change
Total MPP IV	\$ 6,766,631	\$ 6,404,176	-5.4%
Total MPP III	\$ 14,083,859	\$ 15,200,561	7.9%
Total MPP II	\$ 16,297,960	\$ 18,588,979	14.1%
Total MPP I	\$ 8,692,088	\$ 9,103,692	4.7%
Total MPP other, excluding campus President	\$ 45,840,538	\$ 49,297,408	7.5%

Total Compensation Comparison - Faculty / Staff			
	2016	2017	% Change
Faculty			
Full Professor	\$ 49,186,865	\$ 54,665,893	11.1%
Associate Professor	\$ 22,937,068	\$ 21,786,384	-5.0%
Assistant Professor	\$ 21,807,500	\$ 25,178,026	15.5%
Lecturer	\$ 33,505,461	\$ 37,762,821	12.7%
Coach, Librarian, Counselor	\$ 7,636,908	\$ 7,914,786	3.6%
Total- Faculty	\$ 135,073,803	\$ 147,307,910	9.1%
Represented Staff	\$ 102,587,676	\$ 111,259,467	8.5%

MPP Analysis - FY 2017/18

As of Fall 2017

Cal Poly San Luis Obispo MPP Summary
Fall 2017 Update

	Academic Affairs	Administration and Finance	Student Affairs	President	University Development	University Support	Diversity & Inclusivity	Information Technology Services	Total
Operating Fund									
New Hire/position	\$ 433,044	\$ 224,208							\$ 657,252
Reclass faculty	348,984								348,984
Reclass staff	104,412	27,396							131,808
Reclass within MPP	103,968	70,272	\$ 8,736		\$ (23,460)	14,712			174,228
Reorganization/transfer			69,000						261,660
Replacement	299,868	320,364	352,512		57,228		\$ 103,152	\$ 192,660	261,660
Resignation/retirement/separation	(1,038,192)	(751,736)	(256,848)		(355,680)	(258,900)		127,008	1,260,132
Temporary position									(2,661,356)
Reclass within MPP								228,768	228,768
Sub-total Operating Fund	252,084	(109,496)	173,400	-	(321,912)	(244,188)	103,152	548,436	401,476
Other Funding Sources									
New Hire/position - Cal Poly Corporation	135,000								135,000
New Hire/position - Extended Education	78,000								78,000
Replacement - Parking		70,896							70,896
Replacement - Housing			124,104						124,104
Replacement - Health Fee			161,597						161,597
Separation - Housing			(73,104)						(73,104)
Sub-total Other Funding Sources	213,000	70,896	212,597	-	-	-	-	-	496,493
Grand Total	\$ 465,084	\$ (38,600)	\$ 385,997	\$ -	\$ (321,912)	\$ (244,188)	\$ 103,152	\$ 548,436	\$ 897,969