



#### Overview

Cal Poly’s base operating budget for FY 2019-20 increased by \$24.6M (7.0%) compared to the prior year (FY 2018-19). The annualized estimated salary expenditures, based on October 2019 payroll, for the university were as follows:

- Faculty - \$106.84M, an increase of \$8.18M (8.3%) from the prior year. Faculty received a 3.0% GSI increase effective July 2019.
- Represented Staff - \$74.49M, an increase of \$8.03M (12.1%) from the prior year. Represented Staff received a 3.0% GSI increase effective July 2019.
- MPP - \$36.57M, an increase of \$3.00M (8.9%) from the prior year. Management Personnel received a 3.0% merit pool allocation, effective July 2019.

Total projected salary expenditures for FY 2019-20 increased \$19.21M over the prior year (FY 2018-19).

#### MPP Changes from Fall 2018 to Fall 2019

The University experienced a net increase of twenty-one (21) MPP positions as noted in the table below:

Reason for Action	Admin I	Admin II	Admin III	Admin IV
New Hire/Position	8	7	1	0
Reclass within MPP	-5	4	2	0
Resignation/Retirement/Separation	-9	-12	-7	-1
Reclass Faculty	0	2	-2	-2
Temp Position/Interim Replacement	1	0	0	0
Reclass Staff	7	-2	0	0
Replacement	11	9	7	2
Reorganization/Other	1	0	0	0
Transfer to Other Division	-1	-1	0	0
Transfer from Other Division	0	1	0	0
<b>Grand Total</b>	<b>13</b>	<b>8</b>	<b>1</b>	<b>-1</b>

#### Academic Affairs – net increase of 14 positions

The Office of the Provost and Executive Vice President for Academic Affairs added a position supporting enrollment management and an interim position supporting strategic initiatives. Admissions reclassified three staff positions and added six new regional recruitment positions. All of these positions will help support the Cal Poly Scholars Program initiative.

The College of Agriculture, Food, and Environmental Sciences added a new Associate Director for Business Operations (funded through reimbursed activity), Plant Science Manager, and replacement for a previously filled

position to manage the Oppenheimer Family Equine Center. The College of Engineering hired a replacement for the previously filled position of Senior Manager of Personnel. The Orfalea College of Business added a Director of Real Estate Education Initiatives (funded through The Orfalea Family Endowment Support Trust fund). Lastly, the Office of Equal Opportunity added an Assistant Director of Equal Opportunity.

Academic Affairs had a reduction of 14 MPP positions due to resignations, reorganizations, transfers and retirements. Additionally, the division had five MPPs retreat to faculty. Academic Affairs hired 14 replacement MPP positions from last year and two MPP replacement positions from the year prior.

#### **Student Affairs – net increase of 2 positions**

Student Affairs added one new donor-funded position in WITH US, the National Network for Peer Accountability program. There was an addition of one MPP replacement position due to a retirement (retirement position will be reflected in next year's report given timing of this report).

#### **President's Office – no change**

#### **Administration & Finance (A&F) – net increase of 5 positions**

A&F had a net increase of five MPP positions. Two new audit positions were added to support the newly created Office of Internal Audit and Advisory Services. Additionally, there were two new Construction Inspector positions added in Facilities Management & Development in order to bring positions in-house that were previously provided by contract personnel (funded through reimbursement from the capital projects funds). Lastly, a new executive recruiter position was created in Human Resources.

#### **University Development – net increase of 2 positions**

University Development recruited three development officers as replacements for existing positions which had been vacant for a period of time in Engineering, Athletics, and Parent Philanthropy. A division reorganization in 2019 provided for a reclassification of one position to an MPP. The division also experienced a reduction of two positions through a transfer to another division within the University and a retirement. These changes overall resulted in a net increase of two MPP positions.

#### **University Support – net increase of 1 position**

University Support experienced an increase of one new MPP position as a Director of Data Management as the initial staffing of this office.

#### **University Diversity & Inclusion – 0 net change**

University Diversity & Inclusion has a net zero change of MPP positions due to resignations, reorganizations and retirements.

#### **Information Technology Services (ITS) – net decrease of 3 positions**

ITS had no new MPP positions added in ITS during this reporting period. There was a reduction of four MPP positions due to resignations, reorganizations and retirements. ITS hired one replacement position. The position that was vacant at the time of this report will be filled in the coming year.



MPP	2018	2019	Difference	% Change
FACT BOOK - Number of MPP	280	301	21	8%

**MPP Headcount by Level - Fall 2018 vs. Fall 2019**

UNIVERSITY TOTAL	2018	2019	Difference	% Change
President	1	1	-	0%
Number of MPP IV	20	19	(1)	-5%
Number of MPP III	62	63	1	2%
Number of MPP II	124	132	8	6%
Number of MPP I	73	86	13	18%
	280	301	21	8%

ACADEMIC AFFAIRS	2018	2019	Difference	% Change
Number of MPP IV	12	11	(1)	-8%
Number of MPP III	35	36	1	3%
Number of MPP II	36	40	4	11%
Number of MPP I	29	39	10	34%
	112	126	14	13%

ADMINISTRATION AND FINANCE	2018	2019	Difference	% Change
Number of MPP IV	2	2	-	0%
Number of MPP III	12	13	1	8%
Number of MPP II	41	43	2	5%
Number of MPP I	14	16	2	14%
	69	74	5	7%

STUDENT AFFAIRS	2018	2019	Difference	% Change
Number of MPP IV	2	2	-	0%
Number of MPP III	5	5	-	0%
Number of MPP II	17	21	4	24%
Number of MPP I	26	24	(2)	-8%
	50	52	2	4%



PRESIDENT'S OFFICE	2018	2019	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	2018	2019	Difference	% Change
Number of MPP IV	1	1	-	0%
Number of MPP III	4	3	(1)	-25%
Number of MPP II	12	11	(1)	-8%
Number of MPP I	-	4	4	100%
	17	19	2	12%

UNIVERSITY SUPPORT	2018	2019	Difference	% Change
Number of MPP IV	-	-	-	N/A
Number of MPP III	2	2	-	0%
Number of MPP II	1	2	1	100%
Number of MPP I	2	2	-	0%
	5	6	1	20%

UNIVERSITY DIVERSITY & INCLUSION	2018	2019	Difference	% Change
Number of MPP IV	1	1	-	0%
Number of MPP III	-	-	-	N/A
Number of MPP II	1	1	-	0%
Number of MPP I	1	1	-	0%
	3	3	-	0%

INFORMATION TECHNOLOGY SERVICES	2018	2019	Difference	% Change
Number of MPP IV	1	1	-	0%
Number of MPP III	4	4	-	0%
Number of MPP II	15	13	(2)	-13%
Number of MPP I	1	-	(1)	-100%
	21	18	(3)	-14%



**Average MPP Salaries by Division - Fall 2019**

MPP	AA	A&F	SA	Pres
Average MPP IV salary	\$ 244,801	\$ 278,286	\$ 246,552	\$ 224,160
Average MPP III salary	\$ 150,657	\$ 177,999	\$ 186,214	\$ -
Average MPP II salary	\$ 110,431	\$ 105,087	\$ 110,838	\$ 132,672
Average MPP I salary	\$ 80,102	\$ 83,875	\$ 76,635	\$ -
Average MPP salary	\$ 124,267	\$ 117,990	\$ 107,519	\$ 178,416

MPP	UD	US	OU DI	ITS
Average MPP IV salary	\$ 284,628	\$ -	\$ 246,660	\$ 244,380
Average MPP III salary	\$ 165,400	\$ 190,662	\$ -	\$ 162,354
Average MPP II salary	\$ 116,491	\$ 155,988	\$ 133,908	\$ 127,493
Average MPP I salary	\$ 78,873	\$ 101,004	\$ 80,004	\$ -
Average MPP salary	\$ 125,143	\$ 149,218	\$ 153,524	\$ 141,733

**MPP Salaries - Averages by Level**

MPP	2018	2019	% Change
Average MPP IV salary	\$ 236,947	\$ 249,596	5.3%
Average MPP III salary	\$ 157,093	\$ 161,836	3.0%
Average MPP II salary	\$ 107,011	\$ 111,977	4.6%
Average MPP I salary	\$ 79,601	\$ 80,264	0.8%
Average MPP salary, excluding campus President	\$ 120,283	\$ 122,072	1.5%



**Average Salaries - Faculty / Represented Staff**

	2018	2019	% Change
Faculty			
Full Professor	\$ 115,082	\$ 117,125	1.8%
Associate Professor	\$ 97,149	\$ 100,317	3.3%
Assistant Professor	\$ 86,117	\$ 87,924	2.1%
Lecturer	\$ 67,402	\$ 69,189	2.7%
Represented Staff	\$ 57,775	\$ 30,119	-47.9%

**MPP Total Compensation Paid by Level\***

MPP	2018	2019	% Change
Total MPP IV	\$ 6,654,506	\$ 6,934,809	4.2%
Total MPP III	\$ 14,202,750	\$ 15,295,014	7.7%
Total MPP II	\$ 20,535,768	\$ 22,824,801	11.1%
Total MPP I	\$ 9,011,102	\$ 10,616,008	17.8%
Total MPP other, excluding campus President	\$ 50,404,126	\$ 55,670,632	10.4%

**Total Compensation Paid - Faculty / Represented Staff\***

	2018	2019	% Change
Faculty			
Full Professor	\$ 55,301,991	\$ 61,375,467	11.0%
Associate Professor	\$ 21,332,922	\$ 22,213,200	4.1%
Assistant Professor	\$ 26,764,216	\$ 27,561,293	3.0%
Lecturer	\$ 38,147,680	\$ 41,309,809	8.3%
Coach, Librarian, Counselor	\$ 8,252,880	\$ 9,553,916	15.8%
Total Faculty	\$ 149,799,689	\$ 162,013,686	8.2%
Total Represented Staff	\$ 109,765,493	\$ 117,075,352	6.7%

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



# Cal Poly San Luis Obispo MPP Summary

Fall 2019 Update

	Academic Affairs	Administration & Finance	Student Affairs	President	University Development	University Support	University Diversity & Inclusion	Information Technology Services	Total
<b>Operating Fund</b>									
New Hire/Position	\$ 568,080	\$ 273,300				\$ 150,000			\$ 991,380
Reclass Faculty	(443,976)								(443,976)
Reclass Staff	223,788	81,996	136,692					(195,300)	247,176
Reclass within MPP	65,676		15,132						80,808
Reorganization/Other		10,560			84,768				95,328
Replacement	2,112,576	613,908			167,328		80,004		2,973,816
Resignation/Retirement/Separation	(1,554,012)	(844,812)	(144,348)					(217,560)	(2,760,732)
Temp Position/Interim Replacement	110,004								110,004
Transfer from Other Division								144,612	144,612
Transfer to Other Division							(84,900)		(84,900)
<b>Sub-total Operating Fund</b>	<b>\$ 1,082,136</b>	<b>\$ 134,952</b>	<b>\$ 7,476</b>	<b>\$ -</b>	<b>\$ 252,096</b>	<b>\$ 150,000</b>	<b>\$ (4,896)</b>	<b>\$ (268,248)</b>	<b>\$ 1,353,516</b>
<b>Other Funding Sources</b>									
New Hire/position-Housing			\$ 66,000						\$ 66,000
New Hire/position-Reimbursed Activity	130,008								130,008
New Hire/position-Other Trust Funds	123,300								123,300
New Hire/position-Capital Project Management		177,084							
Reclass within MPP-Housing			100,044						100,044
Reclass Staff-Other Trust Funds			64,740						64,740
Replacement-Capital Project Management		272,520							272,520
Replacement-IRA			150,000						150,000
Replacement-External Cost Recovery					63,396				63,396
Resignation/Retirement/Separation-Capital Project Mgmt		(72,720)							(72,720)
Resignation/Retirement/Separation-Reimbursed Activity	(235,812)								(235,812)
Resignation/Retirement/Separation-Housing			(208,596)						(208,596)
Resignation/Retirement/Separation-External Cost Recovery					(137,064)				(137,064)
Transfer to Other Division-External Cost Recovery					(127,500)				(127,500)
									0
<b>Sub-total Other Funding Sources</b>	<b>\$ 17,496</b>	<b>\$ 376,884</b>	<b>\$ 172,188</b>	<b>\$ -</b>	<b>\$ (201,168)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,380</b>
<b>Grand Total</b>	<b>\$ 1,099,632</b>	<b>\$ 511,836</b>	<b>\$ 179,664</b>	<b>\$ -</b>	<b>\$ 50,928</b>	<b>\$ 150,000</b>	<b>\$ (4,896)</b>	<b>\$ (268,248)</b>	<b>\$ 1,678,896</b>