

CAL POLY

Facts About Management Personnel (MPP)

Fall 2016 Update

October 2016 Measurement Data

OVERVIEW

- Cal Poly's base budget for FY 2016-17 increased from the prior year by \$16.2 million or 5.6%.
- Based on the October 2016 payroll, the annualized estimated salary expenditures for the university are as follows:
 - **Faculty** - \$91.0 million, an increase of \$8.3 million from the prior year, representing a 10% increase
 - **Represented Staff** - \$61.4 million, an increase of \$3.1 million from the prior year, representing a 5.3% increase
 - **MPP** - \$30.2 million, an increase of \$2.5 million from the prior year, representing a 9.2% increase
- Total projected salary expenditures increased \$13.9 million over the prior year.
- This includes the impact of a 7% General Salary Increase (GSI) for faculty, a 3% GSI increase for represented staff, and a 2% GSI increase for MPP, as well as the \$500,000 investment by the President into Cal Poly's Local Compensation Plan.

MPP CHANGES FROM 2015 TO 2016

The university experienced a net increase of 17 MPP positions. The breakdown is as follows:

- MPP IV – 5 MPP III – (4)
MPP II – 5 MPP I – 11

GROWTH IN MPP IV POSITIONS

- The Interim CIO position had previously been classified as MPP III. The CIO's responsibilities of providing leadership for all aspects of information technology on campus has been expanded to develop public and private support and cultivate and establish industry, governmental, and institutional related partnerships. A national search is currently underway to fill this position.
- A temporary, Interim Chief Operating Officer was created to provide oversight over Development Operations, primarily finance and technology.
- The Associate Vice President/Chief of Staff in the President's Office is an MPP IV; this position had previously been a Chief of Staff at an MPP III level. The role of Chief of Staff has been significantly expanded and includes oversight and supervision of University Communications and Governmental/Community Relations.
- The appointment of an Interim Dean in the Orfalea College of Business overlapped that of the exiting Dean, resulting in two MPP IV Dean positions for a brief period.
- Due to a reorganization of academic programs and planning and the addition of new responsibilities, the Vice Provost was reclassified to a Senior Vice Provost. This reclassification shifts the position from an MPP III to an MPP IV.

MPP INCREASES OCCURRED IN THE FOLLOWING AREAS

- **Academic Affairs – net increase of 0 positions**

Two vacant interim MPP IV positions were filled. One MPP III was reclassified to MPP IV and two faculty positions were reclassified to MPP III due to the scope and nature of their roles. Due to a reorganization that resulted in moving Athletics to Student Affairs and one MPP III to University Development, Academic Affairs has an overall net reduction of six MPP III and IV positions with an overall net increase of six MPP I and II positions.
- **Student Affairs – net increase of 10 positions**

The majority of growth in MPP positions was due to the transfer of Athletics from Academic Affairs to Student Affairs. Four MPPs were added by internally promoting represented staff, meeting the obligations under Title IX, student demand for Career

Services, and the Disability Resource Center (an increase in usage of 584% in the past three years).

- **President – net decrease of 5 positions**

This decrease is due to the transfer of University Communications and Legal Counsel to University Support.

- **Administration & Finance – net increase of 5 positions**

This increase is primarily due to new budgeted MPP I positions in Human Resources and the University Budget Office. Additionally, the university established the Department of Emergency Management and added a Director (MPP II) to lead this unit. Other additions resulted from reclassification of represented staff to MPP positions.

- **University Development – net increase of 1 position**

One additional MPP I position was created for Engineering fundraising. An Interim Executive Director of Development Operations position was also filled, in lieu of a Vice President, to oversee development operations, finance and technology. These increases were offset by a resignation within University Development for a position that remains unfilled.

- **University Support – net increase of 6 positions**

The increase is due to five positions in University Communications and Legal Counsel being transferred from the President's Office to University Support and the addition of a half-time Community Relations position.

MPP Analysis - FY 2016/17

As of Fall 2016

Management Personnel Program (MPP) 2015-2016 Data Cal Poly San Luis Obispo

MPP	2015	2016
FACT BOOK - Number of MPP	245	262

MPP Headcount by Level - 2015 vs. 2016

UNIVERSITY TOTAL	2015	2016	Difference	% Change
President	1	1	-	0%
Number of MPP IV	15	20	5	25%
Number of MPP III	65	61	(4)	-7%
Number of MPP II	101	106	5	5%
Number of MPP I	63	74	11	15%
	245	262	17	6%

ACADEMIC AFFAIRS	2015	2016	Difference	% Change
Number of MPP IV	11	13	2	15%
Number of MPP III	46	38	(8)	-21%
Number of MPP II	44	41	(3)	-7%
Number of MPP I	23	32	9	28%
	124	124	-	0%

ADMINISTRATION AND FINANCE	2015	2016	Difference	% Change
Number of MPP IV	2	2	-	0%
Number of MPP III	11	12	1	8%
Number of MPP II	37	40	3	8%
Number of MPP I	12	13	1	8%
	62	67	5	7%

STUDENT AFFAIRS	2015	2016	Difference	% Change
Number of MPP IV	1	2	1	50%
Number of MPP III	5	6	1	17%
Number of MPP II	9	15	6	40%
Number of MPP I	23	25	2	8%
	38	48	10	21%

PRESIDENT'S OFFICE	2015	2016	Difference	% Change
President	1	1	-	0%
Number of MPP IV	0	1	1	100%
Number of MPP III	2	0	(2)	-200%
Number of MPP II	2	1	(1)	-100%
Number of MPP I	3	-	(3)	-300%
	8	3	(5)	-167%

UNIVERSITY DEVELOPMENT	2015	2016	Difference	% Change
Number of MPP IV	1	2	1	50%
Number of MPP III	1	4	3	75%
Number of MPP II	9	7	(2)	-29%
Number of MPP I	2	1	(1)	-100%
	13	14	1	7%

UNIVERSITY SUPPORT	2015	2016	Difference	% Change
Number of MPP IV	0	0	-	0%
Number of MPP III	0	1	1	100%
Number of MPP II	0	2	2	100%
Number of MPP I	-	3	3	100%
	0	6	6	100%

MPP Analysis - FY 2016/17
As of Fall 2016

MPP Salaries - Averages by Level for 2015 vs 2016

MPP	2015	2016	% Change
Average MPP IV salary	\$ 222,522	\$ 217,806	-2.2%
Average MPP III salary	\$ 142,179	\$ 147,430	3.6%
Average MPP II salary	\$ 97,529	\$ 98,556	1.0%
Average MPP I salary	\$ 72,106	\$ 74,751	3.5%
Average MPP salary, excluding campus President	\$ 110,543	\$ 114,255	3.2%

Average MPP Salaries by Division - 2016

MPP	AFD	AA	SA	UD	US	PRES
Average MPP IV salary	\$ 255,000	\$ 218,852	\$ 225,942		\$ -	\$ 186,996
Average MPP III salary	\$ 158,497	\$ 140,379	\$ 157,508		\$ 158,664	\$ -
Average MPP II salary	\$ 93,448	\$ 100,093	\$ 98,160		\$ 143,010	\$ 106,092
Average MPP I salary	\$ 80,288	\$ 73,920	\$ 72,986		\$ 79,288	\$ -
Average MPP salary	\$ 107,368	\$ 118,061	\$ 105,253		\$ 113,758	\$ 146,544

Note: Athletics moved from Academic Affairs to Student Affairs (6 FTE) and University Support moved from President (5 FTE). Head coaches are excluded per Institutional Research reporting definitions.

**Cal Poly San Luis Obispo MPP Summary
Fall 2016 Update**

	Academic Affairs	Administration and Finance	Student Affairs	President	University Development	University Support	Total
Operating Fund							
New Position	\$ 482,208	\$ 287,568	\$ -	\$ -	\$ -	\$ 43,488	\$ 813,264
Retirement/resignation	(2,037,900)	(1,063,200)	(768,276)				(3,869,376)
Replacement	961,356	745,984	413,388	186,996			2,307,724
Reassigned to faculty	(376,560)			(137,832)			(514,392)
Reclass faculty	72,192						72,192
Reclass staff	120,924	32,688	34,536				188,148
Reclass within MPP	42,408	43,980	41,532	11,532			139,452
Sub-total Operating Fund	(735,372)	47,020	(278,820)	60,696		43,488	(862,988)
Other Funding Sources							
Retirement/resignation - Housing							
Replacement - Housing							
Reclass within MPP - Housing							
Reclass within MPP - Parking							
Retirement/resignation - Student Success Fee							
Replacement - Student Success Fee							
New Position - Foundation					\$ 59,676		122,916
Retirement/resignation - Foundation					(30,342)		(30,342)
Replacement - Foundation					212,160		298,872
Reclass within MPP - Foundation					60,108		60,108
Reclass staff - CPC		5,076					5,076
Replacement - Health Fee			29,652				29,652
Sub-total Other Funding Sources		41,700	305,784		301,602		649,086
Grand Total	\$ (735,372)	\$ 88,720	\$ 26,964	\$ 60,696	\$ 301,602	\$ 43,488	\$ (213,902)