

## Management Personnel (MPP) Facts

### Fall 2018 Update

- Cal Poly's base operating budget for FY 2018-19 increased by \$17.2M (5.2%) compared to the prior year (FY2017-18).
- The annualized estimated salary expenditures, based on the October 2018 payroll, for the university were as follows:
  - **Faculty** - \$98.66M, an increase of \$578.9K (.6%) from the prior year. Faculty received a 3.5% GSI increase effective October 2018.
  - **Represented Staff** - \$66.47M, a decrease of \$1.08M (1.6%) from the prior year due to a 3.5% decrease in FTE. Represented Staff received a 3.0% GSI increase effective July 2018.
  - **MPP** - \$33.57M, an increase of \$603.8K (1.8%) from the prior year. Management Personnel received a 3.0% merit pool allocation, effective July 2018.
- Total projected salary expenditures for FY2018-19 increased \$101.5K over the prior year (FY2017-18).

### MPP CHANGES FROM Fall 2017 TO Fall 2018

The university experienced a net increase of five MPP positions as noted in the table below.

Reason for Action	Admin I	Admin II	Admin III	Admin IV
New Hire/Position	2	4	1	0
Reclass Faculty	0	0	-2	-1
Reclass Staff	1	1	0	0
Reclass within MPP	-4	2	0	1
Reorganization/Other	-1	1	0	0
Replacement	12	15	4	3
Resignation/Retirement/Separation	-12	-14	-6	-1
Temp Position/Interim Replacement	-1	0	0	0
Transfer from Other Division	0	2	2	0
Transfer to Other Division	0	-3	-1	0
<b>Grand Total</b>	<b>-3</b>	<b>8</b>	<b>-2</b>	<b>2</b>

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

New Positions: College of Science and Mathematics hired an Assistant Dean of Advancement and External Relations to support fundraising for the college. The library added a position, Library Facilities Manager, to support library facilities and renovation projects. Lastly, a Director of Academic Affairs for Technical Services position was added to organize and support the Academic Affairs Technology Services unit.

Resignations, Reorganizations, Transfers and Retirements: Academic Affairs had a reduction of 11 MPP positions due to resignations, reorganizations, transfers and retirements. Additionally, the division had 3 MPPs retreat to faculty. Academic Affairs hired 14 replacement MPP positions and had an interim MPP position in OCOB. This interim MPP position ended on January 2019, and the incumbent retreated to faculty.

- **Student Affairs – net decrease of three positions**

Student Affairs did not add new MPP positions during this reporting period, but filled some vacant positions. An institutional reorganization shifted the Alumni Relations unit from Student Affairs to University Development, resulting in the reduction of one MPP. Positions that were vacant at the time of this report were reviewed for necessity, and will be filled in the coming year as needed.

- **President's Office – no change**

- **Administration & Finance – zero net change**

Administration and Finance had no net change in MPP headcounts. A new position was created in Environmental Health & Safety to oversee fire and life safety and a new Project/Change Manager position was created to internally assist in overseeing the project work being done within the division. These positions were offset by vacancies that will likely be filled during the coming year.

- **University Development – net increase of five positions**

An institutional reorganization shifted both the Alumni Relations and Annual Giving units to University Development. Three MPP positions were added to the division as a result of this organizational change. Additionally, a Sr. Data Manager position was added to assist with internal infrastructure needs, and an Assistant Vice President was added to lead the Individual Giving program. The Executive Director of Finance for the Cal Poly Foundation, that was vacant during the previous reporting period, was filled. Lastly, the position of Vice President of University Development was filled; this position had been vacant for three years. The division also experienced a reduction of two positions through a resignation and a transfer to another division resulting in an overall net increase of five MPP positions.

- **University Support – net increase of one position**

University Support experienced an increase of one MPP due to an institutional reorganization which created the Office of Data Management.

- **Diversity & Inclusivity – net increase of one position**

In 2018-2019 an Associate Vice President for the Office of University Diversity and Inclusion was added to further build the capacity needed to fulfill a broader and more comprehensive focus on diversity and inclusion across the university. The added position has enabled the Office of University Diversity and Inclusion to expand its outreach, advance programming such as Collective Impact and BEACoN Mentoring, and launch a campus experience assessment and action plan sooner than would have been possible. The additional position was needed to support the Vice President in leading a university-wide diversity and inclusion focused transformational process.

- **Information Technology Services – net decrease of two positions**

Due to reporting time periods, Information Technology experienced a decrease of two positions. It is anticipated that these positions may be recruited in the subsequent year.

# Management Personnel Program (MPP)

Fall 2017 versus Fall 2018 Data

Cal Poly San Luis Obispo



# CAL POLY

MPP	2017	2018
FACT BOOK - Number of MPP	275	280

## MPP Headcount by Level - Fall 2017 vs. Fall 2018

UNIVERSITY TOTAL	2017	2018	Difference	% Change
President	1	1	-	0%
Number of MPP IV	18	20	2	11%
Number of MPP III	64	62	(2)	-3%
Number of MPP II	116	124	8	7%
Number of MPP I	76	73	(3)	-4%
	275	280	5	2%

ACADEMIC AFFAIRS	2017	2018	Difference	% Change
Number of MPP IV	11	12	1	9%
Number of MPP III	36	35	(1)	-3%
Number of MPP II	33	36	3	9%
Number of MPP I	29	29	-	0%
	109	112	3	3%

ADMINISTRATION AND FINANCE	2017	2018	Difference	% Change
Number of MPP IV	2	2	-	0%
Number of MPP III	13	12	(1)	-8%
Number of MPP II	39	41	2	5%
Number of MPP I	15	14	(1)	-7%
	69	69	-	0%

STUDENT AFFAIRS	2017	2018	Difference	% Change
Number of MPP IV	2	2	-	0%
Number of MPP III	6	5	(1)	-17%
Number of MPP II	17	17	-	0%
Number of MPP I	28	26	(2)	-7%
	53	50	(3)	-6%

PRESIDENT'S OFFICE	2017	2018	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	2017	2018	Difference	% Change
Number of MPP IV	-	1	1	100%
Number of MPP III	4	4	-	0%
Number of MPP II	7	12	5	71%
Number of MPP I	1	-	(1)	-100%
	12	17	5	42%

UNIVERSITY SUPPORT	2017	2018	Difference	% Change
Number of MPP IV	-	-	-	N/A
Number of MPP III	1	2	1	100%
Number of MPP II	1	1	-	0%
Number of MPP I	2	2	-	0%
	4	5	1	25%

UNIVERSITY DIVERSITY & INCLUSION	2017	2018	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%
	2	3	1	50%

INFORMATION TECHNOLOGY SERVICES	2017	2018	Difference	% Change
Number of MPP IV	1	1	-	0%
Number of MPP III	4	4	-	0%
Number of MPP II	18	15	(3)	-17%
Number of MPP I	-	1	1	100%
	23	21	(2)	-9%

### Average MPP Salaries by Division - Fall 2018

MPP	AA	A&F	SA	Pres
Average MPP IV salary	\$ 229,842	\$ 268,674	\$ 238,494	\$ 215,208
Average MPP III salary	\$ 148,980	\$ 169,288	\$ 174,048	\$ -
Average MPP II salary	\$ 103,704	\$ 101,613	\$ 109,396	\$ 128,808
Average MPP I salary	\$ 81,183	\$ 79,139	\$ 75,486	\$ -
Average MPP salary	\$ 125,536	\$ 113,665	\$ 103,392	\$ 172,008

MPP	UD	US	OU DI	ITS
Average MPP IV salary	\$ 275,004	\$ -	\$ 239,472	\$ 236,808
Average MPP III salary	\$ 154,440	\$ 188,022	\$ -	\$ 157,491
Average MPP II salary	\$ 114,240	\$ 157,260	\$ 130,008	\$ 114,879
Average MPP I salary	\$ -	\$ 98,058	\$ 84,900	\$ 105,000
Average MPP salary	\$ 133,156	\$ 145,884	\$ 151,460	\$ 128,331

### MPP Salaries - Averages by Level

MPP	2017	2018	% Change
Average MPP IV salary	\$ 227,938	\$ 236,947	4.0%
Average MPP III salary	\$ 153,026	\$ 157,093	2.7%
Average MPP II salary	\$ 103,500	\$ 107,011	3.4%
Average MPP I salary	\$ 75,242	\$ 79,601	5.8%
Average MPP salary, excluding campus President	\$ 115,405	\$ 120,283	4.2%

### Average Salaries - Faculty / Represented Staff

	2017	2018	% Change
Faculty			
Full Professor	\$ 110,685	\$ 115,082	4.0%
Associate Professor	\$ 93,539	\$ 97,149	3.9%
Assistant Professor	\$ 83,139	\$ 86,117	3.6%
Lecturer	\$ 65,138	\$ 67,402	3.5%
Represented Staff	\$ 54,661	\$ 57,775	5.7%

### MPP Total Compensation by Level\*

MPP	2017	2018	% Change
Total MPP IV	\$ 6,404,176	\$ 6,654,506	3.9%
Total MPP III	\$ 15,200,561	\$ 14,202,750	-6.6%
Total MPP II	\$ 18,588,979	\$ 20,535,768	10.5%
Total MPP I	\$ 9,103,692	\$ 9,011,102	-1.0%
Total MPP other, excluding campus President	\$ 49,297,408	\$ 50,404,126	2.2%

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

	2017	2018	% Change
<b>Faculty</b>			
Full Professor	\$ 54,665,893	\$ 55,301,991	1.2%
Associate Professor	\$ 21,786,384	\$ 21,332,922	-2.1%
Assistant Professor	\$ 25,178,026	\$ 26,764,216	6.3%
Lecturer	\$ 37,762,821	\$ 38,147,680	1.0%
Coach, Librarian, Counselor	\$ 7,914,786	\$ 8,252,880	4.3%
Total Faculty	\$ 147,307,911	\$ 149,799,689	1.7%
<b>Represented Staff</b>	\$ 111,259,467	\$ 109,765,493	-1.3%

\*Note: Total Compensation includes salary and benefits.

Cal Poly San Luis Obispo MPP Summary

Fall 2018 Update



CAL POLY

	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	\$ 336,060	\$ 205,008					\$ 130,008		\$ 671,076
Reclass Faculty	\$ (494,616)								\$ (494,616)
Reclass Staff			\$ (71,064)		\$ 30,564				\$ (40,500)
Reclass within MPP	\$ 34,344	\$ 48,984	\$ 5,880						\$ 89,208
Reorganization/Other								\$ 2,616	\$ 2,616
Replacement	\$ 1,302,192	\$ 634,092	\$ 339,240		\$ 397,404			\$ 305,208	\$ 2,978,136
Resignation/Retirement/Separation	\$ (703,188)	\$ (972,684)	\$ (323,052)		\$ (57,228)			\$ (678,156)	\$ (2,734,308)
Temp Position/Interim Replacement	\$ 57,492		\$ (201,996)					\$ (128,760)	\$ (273,264)
Transfer to Other Division	\$ (197,568)		\$ (112,200)		\$ (188,700)				\$ (498,468)
Transfer from Other Division					\$ 352,608	\$ 200,184			\$ 552,792
<b>Sub-total Operating Fund</b>	<b>\$ 334,716</b>	<b>\$ (84,600)</b>	<b>\$ (363,192)</b>	<b>\$ -</b>	<b>\$ 534,648</b>	<b>\$ 200,184</b>	<b>\$ 130,008</b>	<b>\$ (499,092)</b>	<b>\$ 252,672</b>
<b>Other Funding Sources</b>									
New Hire/position- Reimbursed Activity					\$ 127,500				\$ 127,500
Reclass staff- Reimbursed Activity		\$ 12,684							\$ 12,684
Reclass staff- Parking		\$ 3,576							\$ 3,576
Reclass within MPP- Reimbursed Activity		\$ (74,028)							\$ (74,028)
Reorganization/Other-Other Misc Trust	\$ (93,600)								\$ (93,600)
Replacement- Housing			\$ 139,164						\$ 139,164
Replacement- Other Misc Trust	\$ 43,500								\$ 43,500
Replacement- Reimbursed Activity		\$ 394,476							\$ 394,476
Resignation/Retirement/Separation-Other Misc Trust	\$ (66,780)								\$ (66,780)
Resignation/Retirement/Separation-Reimbursed Activity	\$ (135,000)	\$ (158,748)							\$ (293,748)
Resignation/Retirement/Separation- Housing		\$ (263,640)	\$ (137,316)						\$ (400,956)
Temp Position/Interim Replacement- Housing			\$ (60,000)					\$ 124,200	\$ 64,200
<b>Sub-total Other Funding Sources</b>	<b>\$ (251,880)</b>	<b>\$ (85,680)</b>	<b>\$ (58,152)</b>	<b>\$ -</b>	<b>\$ 127,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,200</b>	<b>\$ (144,012)</b>
<b>Grand Total</b>	<b>\$ 82,836</b>	<b>\$ (170,280)</b>	<b>\$ (421,344)</b>	<b>\$ -</b>	<b>\$ 662,148</b>	<b>\$ 200,184</b>	<b>\$ 130,008</b>	<b>\$ (374,892)</b>	<b>\$ 108,660</b>