

# Facts About Management Personnel (MPP)

Fall 2015 Update

October 15 Measurement Date

## Cal Poly's Operating Budget

- Cal Poly's **state appropriation** is \$36 million less than it was in 2007.
- Since FY 2010/11 when Cal Poly's base budget was at its most recent low point, the base budget has gained back \$54.2 million or 23.5 percent. The increase includes state appropriation, tuition and fees, and Student Success Fees. Of this increase, approximately \$30.3 million or 56 percent is restricted to mandatory costs (e.g. health, retirement, compensation).
- While the base budget increased by 23.5 percent, MPP salaries as a percentage of the base operating budget increased by 1.7 percent.

## MPP actions from 2014 to 2015

The University had a net increase of 21 MPP positions over the year-to-year reporting period. Due to the impact of retirements, resignations and other changes, the net change is an increase in overall year-to-year MPP salaries of approximately \$93,000.

The following summaries provide additional detail:

### Net MPP increases occurred in the following areas:

- **Academic Affairs – net increase of 18 positions**  
In total, Academic Affairs added four new staff positions (four new people), all at MPP levels I and II. The remaining positions are reclassifications of **existing faculty and staff** to MPP positions, including five faculty reclassified to Associate Deans, one faculty reclassified in CAFES to serve as the Director of the 3,000-acre Swanton Pacific Ranch and one in OCOB as the Director of MBA Programs. Three Positions in University Development and University Marketing were transferred to Academic

Affairs. Seven staff in five different units in Academic Affairs were reclassified to MPP I and II as significant new responsibilities were added to their job descriptions.

- **Student Affairs – net increase of six positions**

Student Affairs added three MPP positions in the past year. Two were Assistant Dean of Students positions. The first was added to ensure we remain compliant with our obligations under Title IX and the Violence Against Women Act. The second Assistant Dean was funded via a Student Success Fee allocation and was put in place to support students similar to a social worker, as we have seen the demand for social work-like services grow on campus. The final position is the Director of Assessment and Research role, jointly funded by the operating fund and our auxiliaries, to ensure that Student Affairs can demonstrate its impact on student success, retention and graduation and that we can find ways to be more efficient. Three additional positions were promotions/reclassifications from staff.

- **President's Office – no change**

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

The increase is primarily due to the creation of a Talent Acquisition Director to mitigate external recruitment expenditures and the hiring of three Project Managers to manage increase in renovation and construction projects across the campus. AFD sustained proportionally greater budget cuts than other divisions and is gradually adding capacity to recover from those cuts.

- University Development – reduction of 11 positions**  
 Decrease due to reorganization of University Advancement and reassignment to President’s Office (4), Academic Affairs (2), Student Affairs (1), and retirements/reclassification (4).
- Other**  
 Due to the reorganization of University Advancement, the Office of University Communications was created as a standalone unit and absorbed four MPPs previously within Advancement

**Average Salaries Fall 2015**

All MPPs	\$110,543
MPP IV	\$222,522
MPP III	\$142,179
MPP II	\$97,529
MPP I	\$72,106
Faculty *	
Full Professor	\$103,534
Associate Professor	\$88,964
Assistant Professor	\$77,135
Lecturer	\$63,100

\*(does not include impact of FY 2015/16 2% GSI)

**MPP Analysis - FY 2015/16**  
As of Fall 2015

**Adjusted FACT BOOK MPP Data**

MPP	2010	2014	Difference	% Change	2015	2014 to 2015	
						Difference	% Change
FACT BOOK - Number of MPP	163	226	63	39%	245	19	8%
ADJUSTED - Number of MPP (excludes duplicates)	160	224	64	40%	245	21	9%

**MPP Headcount by Level - 2010 vs 2014 vs 2015**

UNIVERSITY TOTAL	2010	2014	2010 to 2014		2015	2014 to 2015	
			Difference	% Change		Difference	% Change
President	1	1	0	0%	1	0	0%
Number of MPP IV	16	16	0	0%	15	(1)	-6%
Number of MPP III	51	65	14	27%	65	0	0%
Number of MPP II	65	89	24	37%	101	12	13%
Number of MPP I	27	53	26	96%	63	10	19%
	160	224	64	40%	245	21	9%

ACADEMIC AFFAIRS	2010	2014	2010 to 2014		2015	2014 to 2015	
			Difference	% Change		Difference	% Change
Number of MPP IV	13	13	0	0%	11	(2)	-15%
Number of MPP III	26	41	15	58%	46	5	12%
Number of MPP II	25	38	13	52%	44	6	16%
Number of MPP I	7	14	7	100%	23	9	64%
	71	106	35	49%	124	18	17%

ADMINISTRATION AND FINANCE	2010	2014	2010 to 2014		2015	2014 to 2015	
			Difference	% Change		Difference	% Change
Number of MPP IV	2	1	(1)	-50%	2	1	100%
Number of MPP III	10	12	2	20%	11	(1)	-8%
Number of MPP II	30	30	0	0%	37	7	23%
Number of MPP I	13	15	2	15%	12	(3)	-20%
	55	58	3	5%	62	4	7%

STUDENT AFFAIRS	2010	2014	2010 to 2014		2015	2014 to 2015	
			Difference	% Change		Difference	% Change
Number of MPP IV	1	1	0	0%	1	0	0%
Number of MPP III	10	7	(3)	-30%	5	(2)	-29%
Number of MPP II	6	6	0	0%	9	3	50%
Number of MPP I	5	18	13	260%	23	5	28%
	22	32	10	45%	38	6	19%

UNIVERSITY DEVELOPMENT	2010	2014	2010 to 2014		2015	2014 to 2015	
			Difference	% Change		Difference	% Change
Number of MPP IV	0	1	1	N/A	1	0	N/A
Number of MPP III	3	3	0	0%	1	(2)	-67%
Number of MPP II	4	15	11	275%	9	(6)	-40%
Number of MPP I	2	5	3	150%	2	(3)	-60%
	9	24	15	167%	13	(11)	-46%

Note: Marketing moved to AA; Alumni moved to SA

PRESIDENT'S OFFICE	2010	2014	2010 to 2014		2015	2014 to 2015	
			Difference	% Change		Difference	% Change
President	1	1	0	0%	1	0	0
Number of MPP IV	0	0	0	N/A	0	0	N/A
Number of MPP III	2	2	0	0%	2	0	0%
Number of MPP II	0	0	0	N/A	2	2	N/A
Number of MPP I	0	1	1		3	2	N/A
	3	4	1	33%	8	4	100%

**MPP Analysis - FY 2015/16**  
As of Fall 2015

**Change in MPP by Division - 2014 to 2015**

<b>Change in MPP from 2014 to 2015</b>	<b>AFD</b>	<b>AA</b>	<b>SA</b>	<b>UA</b>	<b>PRES</b>	<b>TOTAL</b>
President	0	0	0	0	0	0
Number of MPP IV	1	-2	0	0	0	-1
Number of MPP III	-1	5	-2	-2	0	0
Number of MPP II	7	6	3	-6	2	12
Number of MPP I	-3	9	5	-3	2	10
	4	18	6	-11	4	21

NOTE: The increase in MPP positions from 2014 to 2015 were in MPP I's and II's. Positions in UD were distributed to SA and AA

**MPP Salaries - Averages by Level for 2010, 2014 and 2015**

<b>MPP</b>	<b>2010</b>	<b>2014</b>	<b>2010 to 2014 Difference</b>	<b>2015</b>	<b>2014 to 2015 Difference</b>
Average MPP IV salary	\$ 182,487	\$ 203,882	11.7%	\$ 222,522	9.1%
Average MPP III salary	\$ 128,648	\$ 136,338	6.0%	\$ 142,179	4.3%
Average MPP II salary	\$ 88,570	\$ 92,424	4.4%	\$ 97,529	5.5%
Average MPP I salary	\$ 61,606	\$ 69,674	13.1%	\$ 72,106	3.5%
Average MPP salary, excluding campus President	\$ 106,297	\$ 107,814		\$ 110,543	2.5%

**Average MPP Salaries by Division - 2015**

<b>MPP</b>	<b>AFD</b>	<b>AA</b>	<b>SA</b>	<b>UA</b>	<b>PRES</b>
Average MPP IV salary	\$ 250,002	\$ 216,807	\$ 206,568	\$ 246,384	\$ -
Average MPP III salary	\$ 148,490	\$ 139,422	\$ 144,962	\$ 136,248	\$ 166,878
Average MPP II salary	\$ 90,785	\$ 97,989	\$ 100,084	\$ 113,357	\$ 129,432
Average MPP I salary	\$ 72,556	\$ 70,167	\$ 71,342	\$ 68,664	\$ 93,328
	\$ 102,631	\$ 118,739	\$ 91,395	\$ 118,475	\$ 124,658

MPP Summary  
Fall 2015 Update

	Student Affairs	President	UD	AFD	Acad Affairs	Total
<u>Operating Fund</u>						
New Position	\$ 207,858			\$ 315,120	\$ 354,780	\$ 877,758
Retirement/resignation	(296,844)	(336,864)	(418,764)	(793,848)	(1,005,204)	(2,851,524)
Replacement	224,004	155,556		895,008	331,128	1,605,696
Reclass	12,096			7,140	215,363	234,599
Transfer To/(From) University Development	1,968	54,708	-		3,456	60,132
Reclass Faculty		59,376	(170,004)		456,540	345,912
Reassignment					(24,900)	(24,900)
Other					4,584	4,584
	149,082	(67,224)	(588,768)	423,420	335,747	252,257
Sub-total Operating Fund						
<u>Other Funding Sources</u>						
Retirement/resignation -Housing	(146,256)					(146,256)
Reclass staff - Housing	41,484					41,484
Retirement - Parking				(93,948)		(93,948)
Reclass staff - CPC				15,072		15,072
New Position/Retirement/Replacement - Fee Fund	24,018					24,018
Sub-total Other Funding Sources	(80,754)			(78,876)		(159,630)
Grand Total	\$ 68,328	\$ (67,224)	\$ (588,768)	\$ 344,544	\$ 335,747	\$ 92,627

