

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

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
<u>Operating Fund</u>									
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					\$ 192,660	261,660
Replacement	299,868	320,364	352,512		57,228		\$ 103,152	127,008	1,260,132
Resignation/retirement/separation	(1,038,192)	(751,736)	(256,848)		(355,680)	(258,900)			(2,661,356)
Temporary position								228,768	228,768
Reclass within MPP	-	-	-	-	-	-	-	-	-
Sub-total Operating Fund	252,084	(109,496)	173,400	-	(321,912)	(244,188)	103,152	548,436	401,476
<u>Other Funding Sources</u>									
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

MPP Analysis - FY 2017/18

As of Fall 2017

Change in MPP Analysis

Academic Affairs

Fall 2017 Update

Name	Job code	College/Department	Reason for Action	FY 2016/17	FY 2017/18	Incremental Cost*	Funding Source	Comments	FTE
				Annual Salary	Annual Salary*				
Blakey	Admin II	Equal Opportunity	New Hire/position	\$ -	\$ 81,600	\$ 81,600	Operating Fund	Equal Opportunity	1
Moore	Admin II	OCOB-Packaging	New Hire/position	\$ -	\$ 135,000	\$ 135,000	Reimbursed Activity	Cal Poly Corp	1
Northrop	Admin II	CAFES	New Hire/position	\$ -	\$ 125,004	\$ 125,004	Operating Fund	Position funded by Advancement	1
Pedrotti	Admin III AY	CLA	New Hire/position	\$ -	\$ 107,100	\$ 107,100	Operating Fund	Assoc. Dean Diversity-Curriculum	1
Previs	Admin I	Extended Education	New Hire/position	\$ -	\$ 78,000	\$ 78,000	Extended Education	Asst Director Training Progs	1
Swanitz	Admin II	CAFES	New Hire/position	\$ -	\$ 119,340	\$ 119,340	Operating Fund	Facilities manager	1
Cabrinha	Admin III AY	CAED	Reclass from Faculty	\$ -	\$ 120,108	\$ 120,108	Operating Fund	Associate Dean	1
Giberti	Admin III	Academic programs & planning	Reclass from Faculty	\$ -	\$ 140,004	\$ 140,004	Operating Fund		1
Kitts	Admin III	ORED	Reclass from Faculty	\$ -	\$ 150,000	\$ 150,000	Operating Fund	Interim Dean Research	1
Meagher	Admin IV	CENG	Reclass from Faculty	\$ -	\$ 206,004	\$ 206,004	Operating Fund	Interim Dean	1
Phelan	Admin II	Academic Programs & Planning	Reclass from Faculty	\$ -	\$ 89,112	\$ 89,112	Operating Fund	University Advancement	1
Schlemer	Admin III	CENG	Reclass from Faculty	\$ -	\$ 135,492	\$ 135,492	Operating Fund	Interim Associate Dean	1
Boncich	Admin I	OCOB	Reclass from staff	\$ -	\$ 66,780	\$ 66,780	Operating Fund	Temp reassignment	1
Graudins	Admin I	OCOB	Reclass from staff	\$ 24,996	\$ 62,628	\$ 37,632	Operating Fund	College Advancement	1
Bailey	Admin IV	COSAM	Reclass to Faculty	\$ 222,636	\$ -	\$ (222,636)	Operating Fund	Frost Endowment	-1
DePiero	Admin III	CENG	Reclass to Faculty	\$ 149,184	\$ -	\$ (149,184)	Operating Fund		-1
Lucas	Admin III	CAED	Reclass to Faculty	\$ 119,916	\$ -	\$ (119,916)	Operating Fund		-1
Cohune	Admin II	CLA	Reclass within MPP	\$ 128,592	\$ -	\$ (128,592)	Operating Fund		-1
Cohune	Admin III	CLA	Reclass within MPP	\$ -	\$ 137,724	\$ 137,724	Operating Fund		1
Hatten	Admin I	Financial Aid	Reclass within MPP	\$ 78,684	\$ -	\$ (78,684)	Operating Fund		-1
Hatten	Admin III	Financial Aid	Reclass within MPP	\$ -	\$ 132,612	\$ 132,612	Operating Fund		1
Hayes	Admin I	CLA-Advancement	Reclass within MPP	\$ 63,048	\$ -	\$ (63,048)	Operating Fund		-1
Hayes	Admin II	CLA-Advancement	Reclass within MPP	\$ -	\$ 83,652	\$ 83,652	Operating Fund		1
Lertwachara	Admin III	OCOB	Reclass within MPP	\$ -	\$ 153,120	\$ 153,120	Operating Fund	Associate Dean	1
Lertwachara	Admin IV	OCOB	Reclass within MPP	\$ 187,008	\$ -	\$ (187,008)	Operating Fund		-1
Wendt	Admin III	COSAM	Reclass within MPP	\$ 170,220	\$ -	\$ (170,220)	Operating Fund		-1
Wendt	Admin IV	COSAM	Reclass within MPP	\$ -	\$ 224,412	\$ 224,412	Operating Fund		1
Hauck	Admin III	CENG	Replacement	\$ -	\$ 163,692	\$ 163,692	Operating Fund	Replacement (Leroy)	1
Morelos	Admin II	Academic Personnel	Replacement	\$ 84,180	\$ 118,008	\$ 33,828	Operating Fund	Replacement (Johnson)	1
Rainbolt	Admin II	Provost	Replacement	\$ 192,660	\$ 129,996	\$ (62,664)	Operating Fund	Replacement (Ikeda)	1
Winslow	Admin II	CTLT	Replacement	\$ -	\$ 85,008	\$ 85,008	Operating Fund	Replacement (Lusky)	1
Tallman	Admin I	CENG-Advancement	Replacement	\$ -	\$ 80,004	\$ 80,004	Operating Fund	Replacement (Hewes)	1
Bradfield	Admin I	CAFES	Resignation	\$ 56,100	\$ -	\$ (56,100)	Operating Fund	Position not refilled with MPP	-1
Cox	Admin I	OCOB	Resignation	\$ 71,400	\$ -	\$ (71,400)	Operating Fund		-1
Larson	Admin IV	CENG	Resignation	\$ 238,920	\$ -	\$ (238,920)	Operating Fund		-1
Neill	Admin III	OCOB	Resignation	\$ 148,056	\$ -	\$ (148,056)	Operating Fund		-1
DeCosta	Admin III	Diversity/Inclusivity Office	Retirement	\$ -	\$ -	\$ -	Operating Fund	Transfer to Diversity	-1
Hewes	Admin I	CENG	Retirement	\$ 80,376	\$ -	\$ (80,376)	Operating Fund		-1
Kelly	Admin III	Financial Aid	Retirement	\$ 136,428	\$ -	\$ (136,428)	Operating Fund		-1
Adeogun	Admin I	Library	Separation	\$ 72,876	\$ -	\$ (72,876)	Operating Fund		-1
Guerrero	Admin II	OCOB	Separation	\$ 105,444	\$ -	\$ (105,444)	Operating Fund		-1

MPP Analysis - FY 2017/18

As of Fall 2017

Change in MPP Analysis Academic Affairs Fall 2017 Update

Name	Job code	College/Department	Reason for Action	FY 2016/17	FY 2017/18	Incremental Cost*	Funding Source	Comments	FTE
				Annual Salary	Annual Salary*				
LeRoy	Admin III	CENG	Separation	\$ 128,592	\$ -	\$ (128,592)	Operating Fund		-1
Mansager	Admin I	Diversity/Inclusivity Office	Transfer to Diversity	\$ -	\$ -	\$ -	Operating Fund		-1
Britton	Admin IV	ITS-Business Operations	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Davis	Admin II	ITS-Enterprise Network Srv	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
DeBrum	Admin II	ITS-Enterprise App Services	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Heenan	Admin II	ITS-Info Technology Services	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Holman	Admin III	ITS-Info Technology Services	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Ikeda	Admin III	ITS-Info Technology Services	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Jones	Admin II	ITS-Cyber Security Training	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Jurasin	Admin III	ITS-Info Technology Services	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Kohler	Admin II	ITS-Customer & Tech Support	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Kraker	Admin II	ITS-Plans & Process	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Mason	Admin II	ITS-Enterprise Infrastructure	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Matteson	Admin III	ITS-Plans & Process	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
May	Admin II	ITS-Plans & Process	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Roberts	Admin II	ITS-Plans & Process	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Rojo	Admin II	ITS-App Dev & Info Mgmt	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Ross	Admin II	ITS-Enterprise App Services	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Schmidt	Admin II	ITS-Enterprise Infrastructure	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Sharifi	Admin II	ITS-Info Security Office	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Stier	Admin II	ITS-Business operations	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Weber	Admin II	ITS-Plans & Process	Transfer to ITS	\$ -	\$ -	\$ -	Operating Fund		-1
Total Incremental Cost						\$ 465,084			(15)
<u>Funding Summary</u>									
Operating Fund				\$ 252,084	<u>Summary</u>				
Cal Poly Corporation				\$ 135,000	New Hire/positions	\$ 646,044	6		
Extended Education				\$ 78,000	Reclass from faculty	\$ 840,720	6		
				\$ 465,084	Reclass from staff	\$ 104,412	2		
					Reclass to faculty	\$ (491,736)	(3)		
					Reclass within MPP	\$ 103,968	0		
					Replacement	\$ 299,868	5		
					Resignation/retirement/separation	\$ (1,038,192)	(10)		
					Transfers	\$ -	-21		
* includes impact of 2016-17 GSI						\$ 465,084	-15		

As of Fall 2017

Change in MPP Analysis Administration & Finance Fall 2017 Update

Name	Job code	College/Department	Reason for Action	FY 2016/17	FY 2017/18	Incremental Cost*	Funding Source	Comments	HC	
				Annual Salary	Annual Salary*					
Cox	Admin II	University Police	New Hire/position	\$ -	\$ 112,200	\$ 112,200	Operating Fund		1	
Dumars	Admin II	Facilities Planning	New Hire/position	\$ -	\$ 112,008	\$ 112,008	Operating Fund		1	
Vastine	Admin II	Student Accounts	Reclass from Staff	\$ 50,604	\$ 78,000	\$ 27,396	Operating Fund		1	
Judd	Admin II	Facilities Planning	Reclass within MPP	\$ 114,120	\$ -	\$ (114,120)	Operating Fund		-1	
Judd	Admin III	Facilities Planning	Reclass within MPP	\$ -	\$ 164,004	\$ 164,004	Operating Fund		1	
Marshall	Admin I	Accounting	Reclass within MPP	\$ 84,924	\$ -	\$ (84,924)	Operating Fund		-1	
Marshall	Admin II	Accounting	Reclass within MPP	\$ -	\$ 105,312	\$ 105,312	Operating Fund		1	
Aronson	Admin III	Facilities Planning	Replacement	\$ -	\$ 174,996	\$ 174,996	Operating Fund	Replacement (Neel)	1	
Barrett	Admin I	Facility Services	Replacement	\$ 102,012	\$ 80,340	\$ (21,672)	Operating Fund	Replacement (Gaberal)	1	
Brown	Admin II	Facilities Planning	Replacement	\$ -	\$ -	\$ -	Operating Fund	Replacement (Marchese)	1	
Coffman	Admin I	Distribution Services	Replacement	\$ 49,800	\$ 58,692	\$ 8,892	Operating Fund	Replacement (Limon)	1	
Johnson	Admin I	Facility Services	Replacement	\$ -	\$ 79,560	\$ 79,560	Operating Fund	Replacement (Pompa)	1	
Ulm	Admin II	Facilities Planning	Replacement	\$ -	\$ 78,588	\$ 78,588	Operating Fund	Replacement (Lampman)	1	
Voorhies	Admin I	Parking	Replacement	\$ -	\$ 70,896	\$ 70,896	Parking	Replacement (Cramer)	1	
Hostick	Admin II	Landscape Services	Resignation	\$ 82,524	\$ -	\$ (82,524)	Operating Fund		-1	
Marchese	Admin II	Facilities Planning	Resignation	\$ 69,360	\$ -	\$ (69,360)	Operating Fund		-1	
Mollan	Admin II	Facilities Planning	Resignation	\$ 73,296	\$ -	\$ (73,296)	Operating Fund		-1	
Neel	Admin III	Facilities Planning	Resignation	\$ 144,828	\$ -	\$ (144,828)	Operating Fund		-1	
Barker	Admin II	Facilities Planning	Retirement	\$ 70,856	\$ -	\$ (70,856)	Operating Fund		-1	
Lampman	Admin II	Facilities Planning	Retirement	\$ 95,808	\$ -	\$ (95,808)	Operating Fund		-1	
Perez	Admin II	General Accounting	Retirement	\$ 111,876	\$ -	\$ (111,876)	Operating Fund		-1	
Weller	Admin I	Administration & Finance	Retirement	\$ 103,188	\$ -	\$ (103,188)	Operating Fund		-1	
				Total Incremental Cost		\$ (38,600)				2
				Summary		FTE				
Funding Summary										
Operating Fund				\$ (109,496)	New Hire	\$ 224,208	2			
Parking Fund				\$ 70,896	Reclass from staff	\$ 27,396	1			
				\$ (38,600)	Reclass within MPP	\$ 70,272	-			
					Replacement	\$ 391,260	7			
					Resignation/retirement	\$ (751,736)	(8)			
						\$ (38,600)	2			

* includes impact of 2017-18 GSI

MPP Analysis - FY 2017/18

As of Fall 2017

Change in MPP Analysis

Student Affairs

Fall 2017 Update

Name	Job code	College/Department	Reason for Action	FY 2016/17	FY 2017/18	Incremental Cost*	Funding Source	Comments	FTE																																																		
				Annual Salary	Annual Salary*																																																						
Murphy	Admin I	Student Affairs-Admin	Reclass within MPP	\$ 85,680	\$ -	\$ (85,680)	Operating Fund		-1																																																		
Murphy	Admin II	Student Affairs-Admin	Reclass within MPP	\$ -	\$ 94,416	\$ 94,416	Operating Fund		1																																																		
Baldwin	Admin I	Student Academic Services	Reorganization	\$ -	\$ 69,000	\$ 69,000	Operating Fund		1																																																		
Como Jr	Admin I	Housing	Replacement	\$ -	\$ 64,104	\$ 64,104	Housing	Replacement (Rios)	1																																																		
Grant	Admin I	Student Affairs-Admin	Replacement	\$ -	\$ 91,008	\$ 91,008	Operating Fund	Replacement (Archie)	1																																																		
Melville	Admin I	Cal Poly Scholars	Replacement	\$ -	\$ 65,004	\$ 65,004	Operating Fund	Replacement (McMunn)	1																																																		
Neuenschwander	Admin I	Dean of Students	Replacement	\$ -	\$ 61,500	\$ 61,500	Operating Fund	Replacement (Brooks)	1																																																		
Prickett	Admin I	University Housing	Replacement	\$ -	\$ 60,000	\$ 60,000	Housing	Replacement (McGillicuddy)	1																																																		
Patton	Admin II	Student Affairs-Admin	Replacement	\$ -	\$ 135,000	\$ 135,000	Operating Fund	Replacement (O'Brien)	1																																																		
Ruffner	Admin III	Health Services	Replacement	\$ -	\$ 161,597	\$ 161,597	Health Fee Funded	one year interim role	1																																																		
O'Brien	Admin III	Student Affairs-Admin	Retirement	\$ 163,212	\$ -	\$ (163,212)	Operating Fund		-1																																																		
Lee	Admin I	Student Affairs-Admin	Separation	\$ 93,636	\$ -	\$ (93,636)	Operating Fund		-1																																																		
McGillicuddy	Admin I	Housing	Separation	\$ 73,104	\$ -	\$ (73,104)	Housing		-1																																																		
Total Incremental Cost						\$ 385,997			5																																																		
<table> <tr> <td colspan="4"><u>Funding Summary</u></td><td colspan="4"><u>Summary</u></td><td colspan="2"><u>FTE</u></td></tr> <tr> <td>Operating Fund</td><td>\$</td><td>173,400</td><td></td><td>Reclass within MPP</td><td>\$</td><td>8,736</td><td>\$</td><td>-</td><td></td></tr> <tr> <td>Health fee funded</td><td>\$</td><td>161,597</td><td></td><td>Reorganization</td><td>\$</td><td>69,000</td><td>\$</td><td>1</td><td></td></tr> <tr> <td>Housing Fund</td><td>\$</td><td>51,000</td><td></td><td>Replacement</td><td>\$</td><td>638,213</td><td>\$</td><td>7</td><td></td></tr> <tr> <td></td><td>\$</td><td>385,997</td><td></td><td>Retirement/separation</td><td>\$</td><td>(329,952)</td><td>\$</td><td>(3)</td><td></td></tr> </table>										<u>Funding Summary</u>				<u>Summary</u>				<u>FTE</u>		Operating Fund	\$	173,400		Reclass within MPP	\$	8,736	\$	-		Health fee funded	\$	161,597		Reorganization	\$	69,000	\$	1		Housing Fund	\$	51,000		Replacement	\$	638,213	\$	7			\$	385,997		Retirement/separation	\$	(329,952)	\$	(3)	
<u>Funding Summary</u>				<u>Summary</u>				<u>FTE</u>																																																			
Operating Fund	\$	173,400		Reclass within MPP	\$	8,736	\$	-																																																			
Health fee funded	\$	161,597		Reorganization	\$	69,000	\$	1																																																			
Housing Fund	\$	51,000		Replacement	\$	638,213	\$	7																																																			
	\$	385,997		Retirement/separation	\$	(329,952)	\$	(3)																																																			
						\$ 385,997		5																																																			

* includes impact of 2016-17 GSI

MPP Analysis - FY 2017/18

As of Fall 2017

Change in MPP Analysis University Development Fall 2017 Update

Name	Job code	College/Department	Reason for Action	FY 2016/17	FY 2017/18	Incremental Cost*	Funding Source	Comments	HC																																																		
				Annual Salary	Annual Salary*																																																						
Dobis	Admin IV	University Development	Reclass within MPP	\$ 212,160	\$ -	\$ (212,160)	Operating Fund		-1																																																		
Dobis	Admin III	University Development	Reclass within MPP	\$ -	\$ 188,700	\$ 188,700	Operating Fund	Moved from a temporary position to permanent	1																																																		
Bradfield	Admin I	UD-College Unit Develop Ofcr	Replacement	\$ -	\$ 57,228	\$ 57,228	Operating Fund	Replacement (Brynteson)	1																																																		
Brynteson	Admin I	University Development	Separation	\$ 59,676	\$ -	\$ (59,676)	Operating Fund		-1																																																		
Read	Admin IV	University Development	Separation	\$ 150,000	\$ -	\$ (150,000)	Operating Fund		-1																																																		
Trexler	Admin III	University Development	Separation	\$ 146,004	\$ -	\$ (146,004)	Operating Fund		-1																																																		
Total Incremental Cost						\$ (321,912)			-2																																																		
<table> <tr> <td colspan="4"><u>Funding Summary</u></td><td colspan="3"><u>Summary</u></td><td colspan="3"><u>FTE</u></td></tr> <tr> <td colspan="4">Operating Fund</td><td>\$ (321,912)</td><td>Reclass within MPP</td><td>\$ (23,460)</td><td>1</td><td></td><td></td></tr> <tr> <td colspan="4"></td><td></td><td>Replacement</td><td>\$ 57,228</td><td>-3</td><td></td><td></td></tr> <tr> <td colspan="4"></td><td></td><td>Separation</td><td>\$ (355,680)</td><td></td><td></td><td></td></tr> <tr> <td colspan="6"></td><td>\$ (321,912)</td><td>-2</td><td></td><td></td></tr> </table>										<u>Funding Summary</u>				<u>Summary</u>			<u>FTE</u>			Operating Fund				\$ (321,912)	Reclass within MPP	\$ (23,460)	1								Replacement	\$ 57,228	-3								Separation	\$ (355,680)										\$ (321,912)	-2		
<u>Funding Summary</u>				<u>Summary</u>			<u>FTE</u>																																																				
Operating Fund				\$ (321,912)	Reclass within MPP	\$ (23,460)	1																																																				
					Replacement	\$ 57,228	-3																																																				
					Separation	\$ (355,680)																																																					
						\$ (321,912)	-2																																																				

* Includes impact of 2016-17 GSI

MPP Analysis - FY 2017/18

As of Fall 2017

Change in MPP Analysis Diversity & Inclusivity Fall 2017 Update

<u>Name</u>	<u>Job Code</u>	<u>College/Department</u>	<u>Reason for Action</u>	<u>FY 2016/17</u>	<u>FY 2017/18</u>	<u>Incremental Cost*</u>	<u>Funding Source</u>	<u>Comments</u>	<u>HC</u>
				<u>Annual Salary</u>	<u>Annual Salary*</u>				
DeLeon	Admin IV	Diversity & Inclusivity	Replacement	\$ 129,348	\$ 232,500	\$ 103,152	Operating Fund	Replacement (DeCosta)	1
Mansager	Admin I	Diversity & Inclusivity	Transfer from AA			TRUE	Operating Fund		1
									0
Total Incremental Cost						<u>\$ 103,152</u>			<u>2</u>
<u>Funding Summary</u>									
Operating Fund				<u>\$ 103,152</u>					
<u>Summary</u>							<u>FTE</u>		
Replacement						\$ 103,152		1	
Transfer from AA						\$ -		1	
						<u>\$ 103,152</u>		2	

* Includes impact of 2017/18 General Salary Increase

MPP Analysis - FY 2017/18

As of Fall 2017

Change in MPP Analysis

President Office

Fall 2017 Update

Name	Job code	College/Department	Reason for Action	FY 2016/17	FY 2017/18	Incremental Cost*	Funding Source	Comments	HC
				Annual Salary	Annual Salary*				
				\$ -	\$ -	\$ -			
				\$ -	\$ -	\$ -			
				\$ -	\$ -	\$ -			
Total Incremental Cost						\$ -			
Funding Summary				Summary		FTE			
Operating Fund				\$ -		No changes	\$ -	0	
						\$ -	0		

* includes impact of 2016-17 GSI

MPP Analysis - FY 2017/18

As of Fall 2017

Change in MPP Analysis University Support Fall 2017 Update

Name	Job code	College/Department	Reason for Action	FY 2016/17	FY 2017/18	Incremental Cost*	Funding Source	Comments	HC
				Annual Salary	Annual Salary*				
Murphy	Admin II	US-University Communications	Reclass within MPP	\$ 144,852	\$ -	\$ (144,852)	Operating Fund Operating Fund		-1
Murphy	Admin III	US-University Communications	Reclass within MPP	\$ -	\$ 159,564	\$ 159,564			1
Black	Admin I	US-University Communications	Separation	\$ 100,236		\$ (100,236)			-1
Theodora	Admin III	US-University Legal Counsel	Separation	\$ 158,664	\$ -	\$ (158,664)			-1
Total Incremental Cost						\$ (244,188)			-2
<u>Funding Summary</u>									
Operating Fund			\$ (244,188)	<u>Summary</u>			<u>FTE</u>		
				Reclass within MPP			\$ 14,712	0	
				Separation			\$ (258,900)	-2	
						\$ (244,188)		-2	

* includes impact of 2016-17 GSI

MPP Analysis - FY 2017/18

As of Fall 2017

Change in MPP Analysis Information Technology Services Fall 2017 Update

Name	Job code	College/Department	Reason for Action	FY 2016/17	FY 2017/18	Incremental Cost*	Funding Source	Comments	HC
				Annual Salary	Annual Salary*				
Baker Jr	Admin II	ITS-Cal Poly Innovation Cntr	1 Year Temp Position	\$ -	\$ 100,008	\$ 100,008	Operating Fund	Dir. Digital Trans Hub	1
Burton	Admin II	ITS-CA Cyber Training Complex	1 Year Temp Position	\$ -	\$ 128,760	\$ 128,760	Operating Fund	Dir CA Cybersecurity Training	1
Lomsdalen	Admin II	ITS-Info Security Office	Interim Replacement	\$ -	\$ 127,008	\$ 127,008	Operating Fund	Replacement (Sharifi)	1
Ikeda	Admin III	ITS-Info Technology Services	Transfer from AA	\$ -	\$ 192,660	\$ 192,660	Operating Fund	Interim COO	1
Britton	Admin IV	ITS-Business Operations	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Davis	Admin II	ITS-Enterprise Network Srvs	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
DeBrum	Admin II	ITS-Enterprise App Services	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Heenan	Admin II	ITS-Info Technology Services	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Holman	Admin III	ITS-Info Technology Services	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Jones	Admin II	ITS-Cyber Security Training	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Jurasin	Admin III	ITS-Info Technology Services	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Kohler	Admin II	ITS-Customer & Tech Support	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Kracker	Admin II	ITS-Plans & Process	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Mason	Admin II	ITS-Enterprise Infrastructure	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Matteson	Admin III	ITS-Plans & Process	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
May	Admin II	ITS-Plans & Process	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Roberts	Admin II	ITS-Plans & Process	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Rojo	Admin II	ITS-App Dev & Info Mgmt	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Ross	Admin II	ITS-Enterprise App Services	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Schmidt	Admin II	ITS-Enterprise Infrastructure	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Sharifi	Admin II	ITS-Info Security Office	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Stier	Admin II	ITS-Business operations	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Weber	Admin II	ITS-Plans & Process	Transfer from AA	\$ -	\$ -	\$ -	Operating Fund		1
Total Incremental Cost						\$ 548,436			23
Funding Summary									
Operating Fund				\$ 548,436	Summary		FTE		
					Temp position	\$ 228,768	2		
					Interim replacement	\$ 127,008	1		
					Transfer from Academic Affairs	\$ 192,660	20		
						\$ 548,436	23		

* includes impact of 2016-17 GSI