



Overview

The Management Personnel Plan (MPP) Report has been updated to reflect the University's implementation of position management. This process allows for a better understanding of the size and composition of the faculty and staff needed to support the "Learn by Doing" model, provide necessary administrative support, and advance the University's strategic priorities. Position management is a strategic tool that provides a holistic view of what jobs have been authorized and funded in the budget. There are several benefits to implementing position control. It allows for greater budget transparency, identifies salary and benefit savings, assists with accurately forecasting for future costs, and ensures that all permanent positions are approved and fully funded across campus. At a detailed level, each position is represented by a unique position number and an employee is assigned to the position (rather than the position being attached to the employee). The position management process is a joint responsibility of University Personnel and University Budget and Fiscal Planning.

This report reflects the year-over-year comparison of permanent budgeted positions from Fall 2020 to Fall 2021. Moving to this new format creates a one-year transition in which the prior year's position data will not tie to the data in this report. The new report alleviates the historical issue of MPP positions being artificially adjusted (both increases and decreases) due to timing of vacancies and now reflects the position regardless of whether it is assigned to a person or vacant.

Summary

Overall, thirteen and a half (13.5) MPP positions were eliminated in the 2021-22 reporting year due to a combination of 1) campus-wide budget reductions and 2) implementation of an Early Exit Program (EEP) both of which were executed in order to mitigate the significant financial and operational impacts of the COVID-19 pandemic. The decrease in MPP positions was partially offset by the addition of four (4) new MPP positions and the reclassification of four (4) staff from a represented role to an MPP position. The net result of these actions was a decrease of five and a half (5.5) MPP positions.

As stated, four (4) new positions were added during this reporting period, three (3) positions were added as part of the centralization of Information Technology Services (ITS) and one (1) position was added in Academic Affairs.

In addition, there were four (4) new MPP positions added as the result of staff reclassifications. It is important to note that from a position management perspective reclassified positions do not increase the overall number of budgeted positions but will have an impact to this report.

University divisions and departments have been encouraged, where practical, to continue to carefully examine staffing levels and explore departmental reorganizations to minimize the need to replace any reduced MPP positions. Such reorganizations should ensure an equitable distribution of departmental duties and compensation amongst remaining staff.

MPP Changes from Fall 2021 to Fall 2022

The University experienced a net decrease of 5.5 FTE in MPP positions, as outlined below:

Reason for Action	Admin I	Admin II	Admin III	Admin IV	Totals
New Position	0	4	0	0	4.0
Position Eliminated	-3	-8	-2.5	0	-13.5
Reclass Staff	4	0	0	0	4.0
Reclass within MPP	-1	1	-1	1	0.0
Grand Total	0	-3	-3.5	1	-5.5

Academic Affairs – net decrease of 7.0 FTE

Academic Affairs eliminated seven (7) positions as part of the campus wide budget reductions. One (1) new MPP position was added in order to address divisional support within the Provost's Office, offset by one (1) MPP position moving to University Personnel as part of the Human Resources/Academic Personnel reorganization.

Administration & Finance (A&F) – net decrease of 1.0 FTE

Administration and Finance had a net reduction of one (1) MPP as part of ITS centralization.

Information Technology Services (ITS) – net increase of 4.0 FTE

ITS added three (3) new MPP positions as part of centralization in order to align the managerial structure within the division. One (1) MPP position moved from A&F to ITS as part of centralization.

Office of University Diversity & Inclusion (OUDI) – no change

There were no changes in the number of MPP staff in OUDI during this reporting period.

President's Office – no change

There were no changes in the number of MPP staff in the President's Office during this reporting period.

Research, Economic Development and Graduate Education (R-EDGE) – net decrease of 0.5 FTE

R-EDGE eliminated a half-time MPP position due to a reorganization within the division.

Strategic Enrollment Management (SEM) – no changes

There were no changes in the number of MPP staff in SEM during this reporting period.

Student Affairs – net decrease of 2.0 FTE

Student Affairs had a reduction of two (2) MPP positions due to a resignation and a retirement. Concurrent with the FY21-22 budget reduction program, these positions were eliminated as part of a divisional reorganization.

University Communications and Marketing (UCM) – no changes

There were no changes in the number of MPP staff in UCM during this reporting period.

University Development – net increase of 1.0 FTE

University Development increased one (1) MPP position as the result of a staff reclassification in order to increase fundraising capacity within the division.

University Personnel – no net change

The increase of the one (1) MPP transfer from Academic Affairs was offset by an elimination due to the reorganization and creation of the new division.

University Support – no change

There were no changes in the number of MPP staff in University Support during this reporting period.



MPP	2020	2021
TOTAL ALLOCATED FTE	317.30	311.80

MPP FTE by Level - Fall 2020 vs. Fall 2021

UNIVERSITY TOTAL	2020	2021	Difference	% Change
President	1.00	1.00	-	0.0%
Number of MPP IV	22.00	23.00	1.00	4.5%
Number of MPP III	69.50	66.00	(3.50)	-5.0%
Number of MPP II	133.00	130.00	(3.00)	-2.3%
Number of MPP I	91.80	91.80	-	0.0%
	317.30	311.80	(5.50)	-1.7%

ACADEMIC AFFAIRS (AA)	2020	2021	Difference	% Change
Number of MPP IV	9.00	8.00	(1.00)	-11.1%
Number of MPP III	25.76	25.76	-	0.0%
Number of MPP II	25.89	22.89	(3.00)	-11.6%
Number of MPP I	28.80	25.80	(3.00)	-10.4%
	89.45	82.45	(7.00)	-7.8%

ADMINISTRATION & FINANCE (A&F)	2020	2021	Difference	% Change
Number of MPP IV	2.00	3.00	1.00	50.0%
Number of MPP III	12.00	10.00	(2.00)	-16.7%
Number of MPP II	44.00	43.00	(1.00)	-2.3%
Number of MPP I	18.00	19.00	1.00	5.6%
	76.00	75.00	(1.00)	-1.3%

INFORMATION TECHNOLOGY SERVICES (ITS)	2020	2021	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	4.00	4.00	-	0.0%
Number of MPP II	12.00	16.00	4.00	33.3%
Number of MPP I	1.00	1.00	-	0.0%
	18.00	22.00	4.00	22.2%

OFFICE OF DIVERSITY & INCLUSION (ODI)	2020	2021	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	-	-	-	N/A
Number of MPP II	1.00	1.00	-	0.0%
Number of MPP I	-	-	-	N/A
	2.00	2.00	-	0.0%

PRESIDENT'S OFFICE (PRES)	2020	2021	Difference	% Change
President	1.00	1.00	-	0.0%
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	-	-	-	N/A
Number of MPP II	1.00	1.00	-	0.0%
Number of MPP I	-	-	-	N/A
	3.00	3.00	-	0.0%

RESEARCH,ECONOMIC DEVELOPMENT, & GRADUATE EDUCATION (REDGE)	2020	2021	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	2.50	2.00	(0.50)	-20.0%
Number of MPP II	-	-	-	N/A
Number of MPP I	-	-	-	N/A
	3.50	3.00	(0.50)	-14.3%

STUDENT AFFAIRS (SA)	2020	2021	Difference	% Change
Number of MPP IV	4.00	4.00	-	0.0%
Number of MPP III	11.00	10.75	(0.25)	-2.3%
Number of MPP II	21.75	20.00	(1.75)	-8.0%
Number of MPP I	23.75	23.75	-	0.0%
	60.50	58.50	(2.00)	-3.3%

STRATEGIC ENROLLMENT MANAGEMENT (SEM)	2020	2021	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	4.00	4.00	-	0.0%
Number of MPP II	7.00	7.00	-	0.0%
Number of MPP I	11.00	11.00	-	0.0%
	23.00	23.00	-	0.0%

UNIVERSITY COMMUNICATIONS & MARKETING (UCM)	2020	2021	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	1.00	1.00	-	0.0%
Number of MPP II	-	-	-	N/A
Number of MPP I	2.00	2.00	-	0.0%
	4.00	4.00	-	0.0%

UNIVERSITY DEVELOPMENT (UD)	2020	2021	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	4.24	4.49	0.25	5.9%
Number of MPP II	12.36	11.11	(1.25)	-10.1%
Number of MPP I	6.25	8.25	2.00	32.0%
	23.85	24.85	1.00	4.2%

UNIVERSITY PERSONNEL (UP)	2020	2021	Difference	% Change
Number of MPP IV	-	1.00	1.00	100%
Number of MPP III	4.00	3.00	(1.00)	-25.0%
Number of MPP II	8.00	8.00	-	0.0%
Number of MPP I	-	-	-	N/A
	12.00	12.00	-	0.0%

UNIVERSITY SUPPORT (US)	2020	2021	Difference	% Change
Number of MPP IV	-	-	-	N/A
Number of MPP III	1.00	1.00	-	0.0%
Number of MPP II	-	-	-	N/A
Number of MPP I	1.00	1.00	-	0.0%
	2.00	2.00	-	0.0%

Average MPP Salaries by Division - Fall 2021

MPP	AA	A&F	ITS
Average MPP IV salary	\$ 201,693	\$ 257,132	\$ 244,380
Average MPP III salary	\$ 135,728	\$ 173,999	\$ 165,456
Average MPP II salary	\$ 88,543	\$ 89,144	\$ 128,411
Average MPP I salary	\$ 65,963	\$ 68,163	\$ 100,008
Average MPP salary	\$ 106,316	\$ 99,873	\$ 139,126
MPP	OU DI	PRES	R-EDGE
Average MPP IV salary	\$ 246,660	\$ 278,004	\$ 275,004
Average MPP III salary	\$ -	\$ -	\$ 154,098
Average MPP II salary	\$ 82,500	\$ 141,972	\$ -
Average MPP I salary	\$ -	\$ -	\$ -
Average MPP salary	\$ 137,220	\$ 209,988	\$ 194,400
MPP	SA	SEM	UCM
Average MPP IV salary	\$ 304,248	226,524	\$ 224,832
Average MPP III salary	\$ 123,583	\$ 150,732	\$ 140,688
Average MPP II salary	\$ 101,152	\$ 111,394	\$ -
Average MPP I salary	\$ 62,826	\$ 69,827	\$ 108,486
Average MPP salary	\$ 101,936	103,361	\$ 145,623
MPP	UD	UP	US
Average MPP IV salary	\$ 95,000	\$ 278,004	\$ -
Average MPP III salary	\$ 86,534	\$ 154,336	\$ 168,456
Average MPP II salary	\$ 107,389	\$ 118,851	\$ -
Average MPP I salary	\$ 71,595	\$ -	\$ 74,133
Average MPP salary	\$ 90,813	\$ 140,985	\$ 121,295

MPP Salaries - Averages by Level

MPP	2020	2021	% Change
Average MPP IV salary	\$ 242,202	\$ 224,582	-7.3%
Average MPP III salary	\$ 138,306	\$ 136,755	-1.1%
Average MPP II salary	\$ 96,799	\$ 99,461	2.8%
Average MPP I salary	\$ 70,662	\$ 67,666	-4.2%
Average MPP salary, excluding campus President	\$ 108,206	\$ 107,616	-0.5%

MPP Total Compensation Budgeted by Level*

MPP	2020	2021	% Change
Total MPP IV	\$ 8,304,520	\$ 8,600,469	3.6%
Total MPP III	\$ 16,503,645	\$ 15,653,028	-5.2%
Total MPP II	\$ 22,987,539	\$ 22,746,004	-1.1%
Total MPP I	\$ 11,362,144	\$ 11,259,612	-0.9%
Total MPP other, excluding campus President	\$ 59,157,849	\$ 58,259,114	-1.5%

Average Salaries - Faculty / Represented Staff

	2020	2021	% Change
Faculty			
Full Professor	\$ 105,443	\$ 107,657	2.1%
Associate Professor	\$ 94,368	\$ 97,366	3.2%
Assistant Professor	\$ 85,525	\$ 87,171	1.9%
Lecturer**	\$ 69,249	\$ 72,166	4.2%
Represented Staff***	\$ 55,996	\$ 55,872	-0.2%

Total Compensation Budgeted - Faculty / Represented Staff*

	2020	2021	% Change
Faculty			
Full Professor	\$ 64,882,735	\$ 65,570,833	1.1%
Associate Professor	\$ 22,981,152	\$ 28,215,794	22.8%
Assistant Professor	\$ 31,404,459	\$ 29,494,370	-6.1%
Lecturer**	\$ 39,448,002	\$ 40,735,975	3.3%
Coach, Librarian, Counselor	\$ 9,456,423	\$ 10,037,740	6.1%
Total Faculty	\$ 168,172,771	\$ 174,054,711	3.5%
Total Represented Staff***	\$ 120,265,693	\$ 124,390,346	3.4%

*Note: Total compensation budgeted includes salary and benefits.

**Information for Lecturers provided by HRIS.

***Represented Staff does not include Confidential (C99) and Excluded (E99) Employees.



Cal Poly San Luis Obispo MPP Summary

Fall 2021 Update

	Academic Affairs	Administration & Finance	Information Technology Services	Office of Diversity & Inclusion	President	Research, Economic Development and Graduate Education	Strategic Enrollment Management	Student Affairs	University Communications and Marketing	University Development	University Personnel	University Support	Total
Operating Fund													
New Position	\$ 140,000	\$ -	\$ 368,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 508,604
Position Eliminated	\$ (302,580)	\$ (131,484.00)	\$ -	\$ -	\$ -	\$ (60,000)	\$ -	\$ (226,212)	\$ -	\$ -	\$ (211,836)	\$ -	\$ (932,112)
Reclass Staff	\$ -	\$ 256,696.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,696
Reclass within MPP	\$ -	\$ (7,379.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (109,800)	\$ -	\$ -	\$ (117,179)
Reorganization	\$ (251,124)	\$ (119,280)	\$ 119,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,004	\$ -	\$ 26,880
Sub-total Operating Fund	\$ (413,704)	\$ (1,447)	\$ 487,884	\$ -	\$ -	\$ (60,000)	\$ -	\$ (226,212)	\$ -	\$ (109,800)	\$ 66,168	\$ -	\$ (257,111)
Other Funding Sources													
Position Eliminated - Capital Project Mgmt	\$ -	\$ (190,008)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (190,008)
Position Eliminated - Extended Education	\$ (209,184)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (209,184)
Position Eliminated - Reimbursed Activity	\$ (45,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (45,000)
Position Eliminated - UCP	\$ (123,300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (123,300)
Reclass Staff - External Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,688	\$ -	\$ -	\$ 59,688
Reclass within MPP - External Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,666	\$ -	\$ -	\$ 87,666
Reclass within MPP - Internal Cost Recovery	\$ -	\$ 11,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,952
Reclass within MPP - IRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,130	\$ -	\$ -	\$ -	\$ -	\$ 5,130
Reclass within MPP - Reimbursed Activity	\$ -	\$ 11,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,964
Sub-total Other Funding Sources	\$ (377,484)	\$ (166,092)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,130	\$ -	\$ 147,354	\$ -	\$ -	\$ (391,092)
Grand Total	\$ (791,188)	\$ (167,539)	\$ 487,884	\$ -	\$ -	\$ (60,000)	\$ -	\$ (221,082)	\$ -	\$ 37,554	\$ 66,168	\$ -	\$ (648,203)