



## Overview

The Management Personnel Plan (MPP) Report reflects 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 positions 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 accurate forecasting for future costs, and ensures that all permanent positions are appropriately approved and 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.

## Summary

One of the outcomes of the pandemic was that Cal Poly's state funding was decreased by \$21 million. This state reduction combined with the increase in campus mandatory costs and a structural deficit resulted in a projected campus deficit of \$33.6 million. In an effort to mitigate the impacts of this deficit, the campus implemented several budget strategies, one of which was campus wide budget reductions. As part of these budget reductions several units chose to reduce staffing levels which resulted in a decrease of 13 MPP positions. With the addition of the MPP positions outlined in this report the campus continues to remain below pre-pandemic staffing levels and reflects a renewed focus on strategic initiatives that were paused during the pandemic. In addition, these positions set the campus up to be successful as we prepare for several key campus initiatives such as: quarter to semester transition; an ambitious capital program of over \$1.7 billion including student, staff, and faculty housing projects; diversity, equity and inclusion efforts; an ambitious fundraising campaign; enrollment growth, and cybersecurity efforts.

The net increase in MPP positions equals 13.75 in the 2022-23 reporting year. It is important to note that ten (10) of the new positions are funded from non-state funding sources such as student fees, self-support, and the University Foundation.

University divisions and departments have been encouraged, where practical, to continue to carefully examine staffing levels and explore departmental reorganizations when possible to minimize the need for additional 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 increase of 13.75 FTE in MPP positions, as outlined below:

Reason for Action	Admin I	Admin II	Admin III	Admin IV	Totals
New Position	8	6	2	0	16.0
Position Eliminated	-1	-3	0	0	-4.0
Reclass Staff	1	2	0	0	3.0
Reclass within MPP	-2	0	2	0	0.0
Reorganization	-1	-1	1	0	-1.0
Budget Correction	-0.25	0	0	0	-0.25
<b>Grand Total</b>	<b>4.75</b>	<b>4.00</b>	<b>5.00</b>	<b>0</b>	<b>13.75</b>

### **Academic Affairs (AA) – net increase of 1.0 FTE**

Academic Affairs added two (2) new MPP positions. This includes one (1) temporary MPP position to support the quarter to semester conversion and one (1) position added to support student academic success as approved by the CPOF committee for FY 2022-23. This increase was offset by one (1) MPP position in Cal Poly Arts being moved to the Cal Poly Corporation.

### **Administration & Finance (A&F) – net increase of 3.0 FTE**

Administration and Finance had an increase of two (2) MPP positions and reclassified one (1) staff position in Facilities Management and Development to assist with project and operational management. Facilities Planning & Capital Projects is primarily a self-support unit funded through capital project management fees. Accordingly, staffing for this unit will fluctuate based upon the resources provided by and staffing needs of active capital projects. Audit & Consulting Services added one (1) new position to assist in identification of campus-wide risks and development of an audit program that provides assurance of proper stewardship of university assets. This increase was offset by one (1) MPP position in the Performing Arts Center (PAC) that was not replaced.

### **Information Technology Services (ITS) – net increase of 1.0 FTE**

ITS added one (1) new MPP position as part of the overall strategic plan in support of California Cybersecurity Institute (CCI) operations.

### **Office of University Diversity & Inclusion (OUDI) – net increase of 1.0 FTE**

OUDI added one (1) new MPP position to increase division capacity and reclassified one (1) position from an Admin II to an Admin III to better reflect job duties. This addition will bring total staffing in this division to 5.2 (5 fully funded and one split-funded with CLA).

### **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 increase of 2.0 FTE**

Research, Economic Development, and Graduate Education (R-EDGE) restored one (1) new position that was previously eliminated as part of prior year budget cuts and reclassified one (1) staff position to MPP.

**Student Affairs – net increase of 0.05 FTE**

During this reporting period, Student Affairs had an overall increase of 0.05 in MPP positions due to funding a shared position with University Development.

**Strategic Enrollment Management (SEM) – no changes**

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

**University Communications and Marketing (UCM) – net increase of 2.0 FTE**

UCM added two (2) new MPP positions (Senior Communications Strategists) as part of the UCM Optimization plan.

**University Development – net increase of 3.95 FTE**

University Development and Alumni Engagement (UDAЕ) added four (4) new MPP positions (0.05 FTE is shared with Student Affairs and 3 FTE is funded from the Cal Poly Foundation) in order to foster the proper growth and scale of the division as it prepares for an ambitious fundraising campaign.

**University Personnel – no net change**

University Personnel added one (1) new MPP position to address campus compliance which includes Clery Act responsibilities. This increase was offset by the elimination of one (1) MPP position due to a reorganization within the division.

**University Support – net decrease of 0.25 FTE**

University Support decreased a budgeted MPP position by 0.25 FTE.



## Cal Poly San Luis Obispo MPP Summary

Fall 2022 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
<b>Operating Fund</b>													
New Position	\$ -	\$ 140,194	\$ -	\$ 160,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 235,408	\$ -	\$ 112,350	\$ -	\$ 767,952
Position Eliminated	\$ (99,240)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (16,185)	\$ -	\$ -	\$ (165,000)	\$ -	\$ (280,425)
Reclass Staff	\$ 126,260	\$ 96,300	\$ -	\$ -	\$ -	\$ 104,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326,885
Reclass within MPP	\$ 39,438	\$ -	\$ -	\$ (25,891)	\$ -	\$ -	\$ -	\$ 8,400	\$ -	\$ (6,352)	\$ -	\$ -	\$ 15,595
Reorganization	\$ 50,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (12,318)	\$ -	\$ -	\$ -	\$ -	\$ 37,950
Correction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,742	\$ 10,742
Sub-total Operating Fund	\$ 116,726	\$ 236,494	\$ -	\$ 134,109	\$ -	\$ 224,325	\$ -	\$ (20,103)	\$ 235,408	\$ (6,352)	\$ (52,650)	\$ 10,742	\$ 878,699
<b>Other Funding Sources</b>													
New Position - CP Semester Conversion	\$ 160,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,500
New Position - Cal Poly Opportunity	\$ 176,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,550
New Position - Capital Project Management	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,000
New Position - External Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,100	\$ -	\$ -	\$ 353,100
New Position - Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,121	\$ -	\$ -	\$ -	\$ -	\$ 147,121
New Position - Internal Cost Recovery	\$ -	\$ 102,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 202,720
New Position - Reimbursed Activity	\$ -	\$ -	\$ 128,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,400
Position Eliminated - Reimbursed Activity	\$ (130,008)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (130,008)
Reclass within MPP - External Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ -	\$ -	\$ 1,300
Reclass within MPP - Housing Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Reorganization - Internal Cost Recovery	\$ -	\$ 10,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,076	\$ -	\$ -	\$ -	\$ -	\$ 51,908
Sub-total Other Funding Sources	\$ 207,042	\$ 221,552	\$ 128,400	\$ -	\$ -	\$ -	\$ -	\$ 225,197	\$ -	\$ 454,400	\$ -	\$ -	\$ 1,236,591
<b>Grand Total</b>	\$ 323,768	\$ 458,046	\$ 128,400	\$ 134,109	\$ -	\$ 224,325	\$ -	\$ 205,094	\$ 235,408	\$ 448,048	\$ (52,650)	\$ 10,742	\$ 2,115,290



MPP	2021	2022
TOTAL ALLOCATED FTE	311.80	325.55

**MPP FTE by Level - Fall 2022 vs. Fall 2023**

UNIVERSITY TOTAL	2021	2022	Difference	% Change
President	1.00	1.00	-	0.0%
Number of MPP IV	23.00	23.00	-	0.0%
Number of MPP III	66.00	71.00	5.00	7.6%
Number of MPP II	130.00	134.00	4.00	3.1%
Number of MPP I	91.80	96.55	4.75	5.2%
	311.80	325.55	13.75	4.4%

ACADEMIC AFFAIRS (AA)	2021	2022	Difference	% Change
Number of MPP IV	8.00	8.00	-	0.0%
Number of MPP III	25.76	27.01	1.25	4.9%
Number of MPP II	22.89	24.64	1.75	7.6%
Number of MPP I	25.80	23.80	(2.00)	-7.8%
	82.45	83.45	1.00	1.2%

ADMINISTRATION & FINANCE (A&F)	2021	2022	Difference	% Change
Number of MPP IV	3.00	3.00	-	0.0%
Number of MPP III	10.00	11.00	1.00	10.0%
Number of MPP II	43.00	44.00	1.00	2.3%
Number of MPP I	19.00	20.00	1.00	5.3%
	75.00	78.00	3.00	4.0%

INFORMATION TECHNOLOGY SERVICES (ITS)	2021	2022	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	16.00	17.00	1.00	6.3%
Number of MPP I	1.00	1.00	-	0.0%
	22.00	23.00	1.00	4.5%

OFFICE OF DIVERSITY & INCLUSION (ODI)	2021	2022	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	-	2.00	2.00	100%
Number of MPP II	1.00	-	(1.00)	-100%
Number of MPP I	-	-	-	N/A
	2.00	3.00	1.00	50.0%

PRESIDENT'S OFFICE (PRES)	2021	2022	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%

<b>RESEARCH,ECONOMIC DEVELOPMENT, &amp; GRADUATE EDUCATION (REDGE)</b>	<b>2021</b>	<b>2022</b>	<b>Difference</b>	<b>% Change</b>
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	2.00	2.00	-	0.0%
Number of MPP II	-	2.00	2.00	100%
Number of MPP I	-	-	-	N/A
	3.00	5.00	2.00	66.7%

<b>STUDENT AFFAIRS (SA)</b>	<b>2021</b>	<b>2022</b>	<b>Difference</b>	<b>% Change</b>
Number of MPP IV	4.00	4.00	-	0.0%
Number of MPP III	10.75	11.75	1.00	9.3%
Number of MPP II	20.00	20.80	0.80	4.0%
Number of MPP I	23.75	22.00	(1.75)	-7.4%
	58.50	58.55	0.05	0.1%

<b>STRATEGIC ENROLLMENT MANAGEMENT (SEM)</b>	<b>2021</b>	<b>2022</b>	<b>Difference</b>	<b>% Change</b>
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%

<b>UNIVERSITY COMMUNICATIONS &amp; MARKETING (UCM)</b>	<b>2021</b>	<b>2022</b>	<b>Difference</b>	<b>% Change</b>
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	4.00	2.00	100.0%
	6.00	6.00	2.00	33.3%

<b>UNIVERSITY DEVELOPMENT (UD)</b>	<b>2021</b>	<b>2022</b>	<b>Difference</b>	<b>% Change</b>
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	4.49	4.24	(0.25)	-5.6%
Number of MPP II	11.11	10.56	(0.55)	-5.0%
Number of MPP I	8.25	13.00	4.75	57.6%
	24.85	28.80	3.95	15.9%

<b>UNIVERSITY PERSONNEL (UP)</b>	<b>2021</b>	<b>2022</b>	<b>Difference</b>	<b>% Change</b>
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	3.00	3.00	-	0.0%
Number of MPP II	8.00	7.00	(1.00)	-12.5%
Number of MPP I	-	1.00	1.00	100%
	12.00	12.00	-	0.0%

<b>UNIVERSITY SUPPORT (US)</b>	<b>2021</b>	<b>2022</b>	<b>Difference</b>	<b>% Change</b>
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	0.75	(0.25)	-25.0%
	2.00	1.75	(0.25)	-12.5%

## Average MPP Salaries by Division - Fall 2022

MPP	AA	A&F	ITS
Average MPP IV salary	\$ 266,721	\$ 275,131	\$ 261,487
Average MPP III salary	\$ 166,764	\$ 180,794	\$ 177,038
Average MPP II salary	\$ 124,130	\$ 111,100	\$ 136,870
Average MPP I salary	\$ 81,910	\$ 91,479	\$ 107,009
Average MPP salary	\$ 139,556	\$ 122,207	\$ 147,975
MPP	OU DI	PRES	R-EDGE
Average MPP IV salary	\$ 263,926	\$ 297,464	\$ 283,841
Average MPP III salary	\$ 149,554	\$ -	\$ 164,885
Average MPP II salary	\$ -	\$ 151,896	\$ 112,163
Average MPP I salary	\$ -	\$ -	\$ -
Average MPP salary	\$ 187,678	\$ 224,680	\$ 167,587
MPP	SA	SEM	UCM
Average MPP IV salary	\$ 325,545	246,104	\$ 259,817
Average MPP III salary	\$ 172,288	\$ 171,799	\$ 168,602
Average MPP II salary	\$ 121,005	\$ 119,192	\$ -
Average MPP I salary	\$ 84,077	\$ 78,148	\$ 121,184
Average MPP salary	\$ 131,394	114,229	\$ 152,193
MPP	UD	UP	US
Average MPP IV salary	\$ 304,950	\$ 297,464	\$ -
Average MPP III salary	\$ 187,230	\$ 191,918	\$ 189,260
Average MPP II salary	\$ 131,259	\$ 123,438	\$ -
Average MPP I salary	\$ 96,562	\$ 112,350	\$ 113,166
Average MPP salary	\$ 129,888	\$ 154,136	\$ 156,649

## MPP Salaries - Averages by Level\*

MPP	2021	2022	% Change
Average MPP IV salary	\$ 263,640	\$ 281,582	6.8%
Average MPP III salary	\$ 159,548	\$ 172,807	8.3%
Average MPP II salary	\$ 113,232	\$ 121,279	7.1%
Average MPP I salary	\$ 77,396	\$ 88,375	14.2%
Average MPP salary, excluding campus President	\$ 123,613	\$ 134,123	8.5%

### MPP Total Compensation Budgeted by Level\*\*

MPP	2021	2022	% Change
Total MPP IV	\$ 8,600,469	\$ 8,682,711	1.0%
Total MPP III	\$ 15,653,028	\$ 18,125,553	15.8%
Total MPP II	\$ 22,746,004	\$ 25,200,690	10.8%
Total MPP I	\$ 11,259,612	\$ 13,589,098	20.7%
Total MPP other, excluding campus President	\$ 58,259,114	\$ 65,598,052	12.6%

### Average Salaries - Faculty / Represented Staff

	2021	2022	% Change
Faculty			
Full Professor	\$ 107,657	\$ 121,515	12.9%
Associate Professor	\$ 97,366	\$ 104,925	7.8%
Assistant Professor	\$ 87,171	\$ 94,512	8.4%
Lecturer***	\$ 72,166	\$ 83,298	15.4%
Represented Staff****	\$ 55,872	\$ 65,542	17.3%

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

	2021	2022	% Change
Faculty			
Full Professor	\$ 65,570,833	\$ 67,963,482	3.6%
Associate Professor	\$ 28,215,794	\$ 31,276,005	10.8%
Assistant Professor	\$ 29,494,370	\$ 30,933,125	4.9%
Lecturer***	\$ 40,735,975	\$ 44,609,987	9.5%
Coach, Librarian, Counselor	\$ 10,037,740	\$ 11,012,483	9.7%
Total Faculty	\$ 174,054,711	\$ 185,795,081	6.7%
Total Represented Staff****	\$ 124,390,346	\$ 137,971,823	10.9%

\*Due to calculation correction this version is different than what was presented to Faculty Senate on 5/23/22.

\*\*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.