



Overview

The Management Personnel Plan (MPP) Report reflects the results of the University's adopted position management process. Position management 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 joint responsibility of University Personnel and University Budget and Fiscal Planning. Utilizing this strategic tool, we can provide this holistic view of what positions have been authorized and funded in the budget.

This report reflects the year-over-year comparison of permanent budgeted positions from Fall 2022 to Fall 2023. Again, this is a position management driven report and reflects positions regardless of whether they are filled or vacant.

Summary

Overall, there was a net increase of 30.0 MPP Full-Time Equivalent (FTE) positions added in the 2022-23 reporting year. This is due to the addition of thirty-three (33.0) FTE positions and the elimination of three (3.0) FTE positions.

It is important to note that the majority of this year's growth is in the Administration & Finance division and is largely due to the need to manage and staff a capital project portfolio of approximately \$1.8 billion to be executed over the next few years. This program includes projects such as the Student Housing Expansion Project, Kennedy Library Renovation, John Madden Football Center, Animal Health Facility, Plant Sciences Complex, Water Reclamation Facility (WRF), Tech Park Expansion and a variety of other buildings and infrastructure projects. This resulted in an increase in Facilities Management and Development (FMD) positions needed to support and manage campus projects. These are classified as MPP positions and are funded from construction project fees. A more detailed breakdown and description of these positions, as well as new MPP positions in the remaining divisions, have been included in this report.

As is our continued practice, divisions and departments are encouraged to examine staffing levels and explore departmental reorganizations to minimize the need to replace any reduced or eliminated MPP positions. Such reorganizations should ensure an equitable distribution of departmental duties and compensation amongst remaining staff.

MPP Changes from Fall 2022 to Fall 2023

The University experienced a net increase of 30.0 FTE in MPP positions, as outlined below:

Reason for Action	Admin I	Admin II	Admin III	Admin IV	Totals
New Position	14.0	15.0	2.5	1.0	32.5
Position Eliminated	0	-1.0	-2.0	0	-3.0
Reclass Staff	-1.0	1.0	0	0	0
Reclass within MPP	-3.0	0	3.0	0	0
Reorganization	1.0	-1.0	0.5	0	0.5
Grand Total	11.0	14.0	4.0	1.0	30.0

Academic Affairs (AA) – net increase of 1.5 FTE

Academic Affairs added three and a half (3.5) new MPP positions. This includes one half (0.5) joint reporting Associate Vice President position between the Office of Diversity and Inclusion (ODI) and the Office of the Provost. This position was approved and fully funded by the Cal Poly Opportunity Fee (CPOF) committee.

Two (2.0) new MPP positions were created in the colleges: one (1.0) in the College of Engineering (CENG) to direct the new Noyce School of Applied Computing and is funded by donor funds; and one (1.0) in the College of Agriculture, Food and Environmental Sciences (CAFES), to manage the winery.

One (1.0) position within the Office of the Provost, Senior Vice Provost for Academic Affairs, was added and filled in 2022-23 and one (1.0) MPP position in Graduate Education (Dean of Graduate Education) was moved from the Division of Research to Academic Affairs.

Three (3.0) MPP positions were eliminated: one (1.0) vacant position in CAFES; one (1.0) was converted from MPP to department chair/faculty in Bailey College of Science and Math (BCSM); and one (1.0) was eliminated to fund two staff positions in the Orfalea College of Business (OCOB).

Administration & Finance (A&F) – net increase of 17.0 FTE

Administration and Finance added fifteen (15.0) new MPP positions, one (1.0) reorganization and one (1.0) reclassification.

The majority of the new positions, ten (10.0), exist within FMD due to an increase in construction management work across campus. This includes five (5.0) Project Managers, three (3.0) Assistant Directors of Planning, one (1.0) Assistant Project Manager, and one (1.0) Commissioning Agent. These positions are funded through construction project fees. Accordingly, staffing for this unit will fluctuate based upon the resources provided by and staffing needs of active construction projects. Additionally, FMD added one (1.0) Fleet Services Manager, to be funded through cost recovery as part of a new centralized Fleet Program and one (1.0) Housing Maintenance Manager to be funded directly from Housing operations (Enterprise fund).

Strategic Business Support Services (SBS) added two (2.0) new positions to support the growing procurement needs on campus, one (1.0) Procurement Manager, Public Works (funded via capital project fees) and one (1.0) Procurement Manager, Goods and Services.

The Office of the Senior Vice President added one (1.0) new position due to the vacancy created when the Assistant Vice President (AVP) for Operations relocated to the President's Office. The Director of Operations position was added to support division strategic initiatives and projects.

Lastly, there were two (2.0) additional increases (not new) in the division. One (1.0) reorganization in the PAC re-established the Director of Patron Services, which existed pre-2017. This position is split funded using existing resources from State, the City of San Luis Obispo and the Foundation for the Performing Arts Center. Additionally, one (1.0) reclassification of a staff position, again in FMD, to a Support Services Manager to oversee new trade support and a warehouse group.

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

ITS added one (1.0) new MPP position to support Enterprise Web Development.

Office of University Diversity & Inclusion (OUDI) – net increase of 0.5 FTE

OUDI added one (1.0) new MPP position (Director of Programming, Communications, and DEI Education) to increase division capacity and reclassified one (1.0) Associate Vice President position to a split be funded (50/50) with the Office of the Provost and Academic Affairs.

President's Office – no change

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

Division of Research – net decrease of (1.0) FTE

The Division of Research (formerly Research, Economic Development, and Graduate Education) had a net reduction of one (1.0) MPP position (Dean of Graduate Education) due to Graduate Education moving to the division of Academic Affairs.

Student Affairs – net increase of 4.0 FTE

Student Affairs had an increase of four (4.0) MPP positions that directly support the university's enrollment goals. This includes two (2.0) new CPOF funded positions (Assistant Director for Race and Ethnicity - Student Diversity and Belonging & Educational Opportunity Program Director - Student Academic Services) that advance student diversity and inclusion programs, one (1.0) new Director position to lead Student Educational Communications and one (1.0) new Associate Director of Residential Student Experience position in University Housing (Enterprise fund) to meet supervisory requirements for the expanded residential community.

Strategic Enrollment Management (SEM) – net decrease of (1.0) FTE

SEM had a net decrease of one (1.0) position due to a reclassification of the Associate Director of Admissions & Recruiting to a represented staff position (Admin Support Coordinator - ASC II).

University Communications and Marketing (UCM) – net increase of 1.0 FTE

UCM added one (1.0) new MPP position (Director of Web Strategy & Development) as part of Enterprise Web Development.

University Development – net increase of 4.0 FTE

University Development and Alumni Engagement (UDAE) added four (4.0) new MPP positions [1.0 FTE funded by State (Senior Director of Alumni Engagement), 2.0 FTE by the Cal Poly Foundation (Associate Director of Development positions in BCSM & Athletics) and 1.0 FTE by CPOF (Senior Director of Development for Strategic Initiatives)] in order to foster proper growth and scale of the division as it prepares for an ambitious fundraising campaign.

University Personnel – net increase of 2.0 FTE

University Personnel added two (2.0) new MPP positions. The first is a Director of Classification and Compensation to oversee the university's compensation programs; job evaluation and classification; and policies and procedures for staff, student employees, faculty, and administrators. The second is an Assistant Vice President (AVP) for Human Resources (HR), which plans, organizes, and implements a comprehensive HR program; provides vision, innovation, and leadership to the campus; and provides direction for legal compliance, regulations, and HR policies.

University Support – net increase of 1.0 FTE

University Support added one (1.0) new position, the Director of Presidential Events & Protocol, developed to meet the growing demand for event management and support for the Office of the President and Cal Poly as the scope of responsibility and volume of events expanded.



Cal Poly San Luis Obispo MPP Summary

Fall 2023 Update

	Academic Affairs	Administration & Finance	Information Technology Services	Office of Diversity and Inclusion	President	Research	Strategic Enrollment Management	Student Affairs	University Communications and Marketing	University Development	University Personnel	University Support	Total
Operating Fund													
New Position	\$ 363,078	\$ 250,000	\$ 125,098	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 310,000	\$ 105,000	\$ 1,373,176
Position Eliminated	\$ (301,644)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (301,644)
Reclass Staff	\$ -	\$ 78,504	\$ -	\$ -	\$ -	\$ -	\$ (90,036)	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 126,468
Reclass within MPP	\$ (29,088)	\$ 80,297	\$ 10,608	\$ -	\$ -	\$ -	\$ 27,082	\$ 18,852	\$ 8,616	\$ 36,538	\$ -	\$ -	\$ 152,905
Reorganization	\$ 208,772	\$ 70,008	\$ -	\$ (30,008)	\$ -	\$ (144,900)	\$ -	\$ 50,916	\$ -	\$ -	\$ -	\$ -	\$ 154,788
Sub-total Operating Fund	\$ 241,118	\$ 478,809	\$ 135,706	\$ 69,992	\$ -	\$ (144,900)	\$ (62,954)	\$ 207,768	\$ 128,616	\$ 36,538	\$ 310,000	\$ 105,000	\$ 1,505,693
Other Funding Sources													
New Position - Cal Poly Opportunity	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 405,000
New Position - Capital Project Managm	\$ -	\$ 1,212,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,212,738
New Position - External Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
New Position - Housing Operations	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,069	\$ -	\$ -	\$ -	\$ -	\$ 201,069
New Position - Internal Cost Recovery	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 115,008	\$ -	\$ -	\$ 420,008
New Position - Noyce School Start	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Position Eliminated - Reimbursed Activity	\$ (195,120)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (195,120)
Reclass Staff - IRA Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (72,000)	\$ -	\$ -	\$ -	\$ -	\$ (72,000)
Reclass within MPP - Cal Poly Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,708	\$ -	\$ -	\$ -	\$ -	\$ 36,708
Reclass within MPP - CP Semester Conversion	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500
Reclass within MPP - Extended Education	\$ (29,988)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (29,988)
Reorganization - Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Reorganization - Intl Cntr Administratn	\$ 2,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,481
Sub-total Other Funding Sources	\$ 87,873	\$ 1,532,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,777	\$ -	\$ 420,008	\$ -	\$ -	\$ 2,378,396
Grand Total	\$ 328,991	\$ 2,011,547	\$ 135,706	\$ 69,992	\$ -	\$ (144,900)	\$ (62,954)	\$ 545,545	\$ 128,616	\$ 456,546	\$ 310,000	\$ 105,000	\$ 3,884,088



MPP	2022	2023
TOTAL ALLOCATED FTE	325.55	355.55

MPP FTE by Level - Fall 2022 vs. Fall 2023

UNIVERSITY TOTAL	2022	2023	Difference	% Change
President	1.00	1.00	-	0.0%
Number of MPP IV	23.00	24.00	1.00	4.3%
Number of MPP III	71.00	75.00	4.00	5.6%
Number of MPP II	134.00	148.00	14.00	10.4%
Number of MPP I	96.55	107.55	11.00	11.4%
	325.55	355.55	30.00	9.2%

ACADEMIC AFFAIRS (AA)	2022	2023	Difference	% Change
Number of MPP IV	8.00	9.00	1.00	12.5%
Number of MPP III	27.01	28.51	1.50	5.6%
Number of MPP II	24.64	21.64	(3.00)	-12.2%
Number of MPP I	23.80	25.80	2.00	8.4%
	83.45	84.95	1.50	1.8%

ADMINISTRATION & FINANCE (A&F)	2022	2023	Difference	% Change
Number of MPP IV	3.00	3.00	-	0.0%
Number of MPP III	11.00	13.00	2.00	18.2%
Number of MPP II	44.00	53.00	9.00	20.5%
Number of MPP I	20.00	26.00	6.00	30.0%
	78.00	95.00	17.00	21.8%

INFORMATION TECHNOLOGY SERVICES (ITS)	2022	2023	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	4.00	3.00	(1.00)	-25.0%
Number of MPP II	17.00	19.00	2.00	11.8%
Number of MPP I	1.00	1.00	-	0.0%
	23.00	24.00	1.00	4.3%

OFFICE OF DIVERSITY & INCLUSION (OUDI)	2022	2023	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	2.00	1.50	(0.50)	-25.0%
Number of MPP II	-	-	-	N/A
Number of MPP I	-	1.00	1.00	100%
	3.00	3.50	0.50	16.7%

PRESIDENT'S OFFICE (PRES)	2022	2023	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	2022	2023	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	2.00	1.00	(1.00)	-50.0%
Number of MPP II	2.00	2.00	-	0.0%
Number of MPP I	-	-	-	N/A
	5.00	4.00	(1.00)	-20.0%

STUDENT AFFAIRS (SA)	2022	2023	Difference	% Change
Number of MPP IV	4.00	4.00	-	0.0%
Number of MPP III	11.75	11.75	-	0.0%
Number of MPP II	20.80	23.80	3.00	14.4%
Number of MPP I	22.00	23.00	1.00	4.5%
	58.55	62.55	4.00	6.8%

STRATEGIC ENROLLMENT MANAGEMENT (SEM)	2022	2023	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	4.00	5.00	1.00	25.0%
Number of MPP II	7.00	6.00	(1.00)	-14.3%
Number of MPP I	11.00	10.00	(1.00)	-9.1%
	23.00	22.00	(1.00)	-4.3%

UNIVERSITY COMMUNICATIONS & MARKETING (UCM)	2022	2023	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	-	1.00	1.00	100%
Number of MPP I	4.00	4.00	-	0.0%
	6.00	7.00	1.00	16.7%

UNIVERSITY DEVELOPMENT (UD)	2022	2023	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	4.24	5.24	1.00	23.6%
Number of MPP II	10.56	12.56	2.00	18.9%
Number of MPP I	13.00	14.00	1.00	7.7%
	28.80	32.80	4.00	13.9%

UNIVERSITY PERSONNEL (UP)	2022	2023	Difference	% Change
Number of MPP IV	1.00	1.00	-	0.0%
Number of MPP III	3.00	4.00	1.00	33.3%
Number of MPP II	7.00	8.00	1.00	14.3%
Number of MPP I	1.00	1.00	-	0.0%
	12.00	14.00	2.00	16.7%

UNIVERSITY SUPPORT (US)	2022	2023	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	0.75	1.75	1.00	133.3%
	1.75	2.75	1.00	57.1%

Average MPP Salaries by Division - Fall 2022

MPP	AA	A&F	ITS
Average MPP IV salary	\$ 259,796	\$ 275,128	\$ 261,492
Average MPP III salary	\$ 170,862	\$ 183,264	\$ 182,016
Average MPP II salary	\$ 121,257	\$ 113,239	\$ 136,970
Average MPP I salary	\$ 86,058	\$ 92,539	\$ 107,004
Average MPP salary	\$ 141,889	\$ 122,268	\$ 146,541
MPP	OUDI	PRES	RES
Average MPP IV salary	\$ 263,928	\$ 297,468	\$ 275,000
Average MPP III salary	\$ 173,339	\$ -	\$ 174,732
Average MPP II salary	\$ -	\$ 151,896	\$ 130,000
Average MPP I salary	\$ 100,000	\$ -	\$ -
Average MPP salary	\$ 178,267	\$ 224,682	\$ 177,433
MPP	SA	SEM	UCM
Average MPP IV salary	\$ 324,186	246,108	\$ 289,812
Average MPP III salary	\$ 175,452	\$ 175,440	\$ 168,600
Average MPP II salary	\$ 119,892	\$ 105,994	\$ 131,628
Average MPP I salary	\$ 89,428	\$ 78,144	\$ 112,923
Average MPP salary	\$ 132,191	115,487	\$ 148,819
MPP	UD	UP	US
Average MPP IV salary	\$ 304,956	\$ 297,468	\$ -
Average MPP III salary	\$ 200,658	\$ 188,940	\$ 189,264
Average MPP II salary	\$ 126,311	\$ 121,798	\$ -
Average MPP I salary	\$ 93,590	\$ 105,672	\$ 108,502
Average MPP salary	\$ 129,690	\$ 152,377	\$ 137,870

MPP Salaries - Averages by Level*

MPP	2022	2023	% Change
Average MPP IV salary	\$ 281,582	\$ 279,022	-0.9%
Average MPP III salary	\$ 172,807	\$ 177,848	2.9%
Average MPP II salary	\$ 121,279	\$ 120,418	-0.7%
Average MPP I salary	\$ 88,375	\$ 90,461	2.4%
Average MPP salary, excluding campus President	\$ 134,123	\$ 134,216	0.1%

MPP Total Compensation Budgeted by Level**

MPP	2022	2023	% Change
Total MPP IV	\$ 8,682,711	\$ 9,031,859	4.0%
Total MPP III	\$ 18,125,553	\$ 19,662,303	8.5%
Total MPP II	\$ 25,200,690	\$ 27,793,618	10.3%
Total MPP I	\$ 13,589,098	\$ 15,585,366	14.7%
Total MPP other, excluding campus President	\$ 65,598,052	\$ 72,073,146	9.9%

Average Salaries - Faculty / Represented Staff

	2022	2023	% Change
Faculty			
Full Professor	\$ 121,515	\$ 123,803	1.9%
Associate Professor	\$ 104,925	\$ 106,171	1.2%
Assistant Professor	\$ 94,512	\$ 93,735	-0.8%
Lecturer	\$ 83,298	\$ 82,631	-0.8%
Represented Staff****	\$ 65,542	\$ 65,430	-0.2%

Total Compensation Budgeted - Faculty / Represented Staff**

	2022	2023	% Change
Faculty			
Full Professor	\$ 67,963,482	\$ 71,783,573	5.6%
Associate Professor	\$ 31,276,005	\$ 33,788,125	8.0%
Assistant Professor	\$ 30,933,125	\$ 32,816,842	6.1%
Lecturer***	\$ 44,609,987	\$ 49,921,694	11.9%
Coach, Librarian, Counselor, Academic Related SSP	\$ 11,012,483	\$ 11,309,108	2.7%
Total Faculty	\$ 185,795,081	\$ 199,619,342	7.4%
Total Represented Staff****	\$ 137,971,823	\$ 145,437,905	5.4%

**Note: Total compensation budgeted includes salary and benefits.

***Information for Lecturers calculated from Oct 2023 payroll data in Labor Cost Dashboards; the monthly total was then annualized.

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