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OFFICE OF ADMINISTRATION AND FINANCE
OFFICE OF BUDGET ANALYSIS

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September 7, 2016

The Honorable Thomas V. Mike Miller
President of the Senate
State House, H-107
Annapolis, MD 21401-1991

The Honorable Michael Busch
Speaker of the House of Delegates
State House, H-101
Annapolis, MD 21401-1991

Dear President Miller and Speaker Busch:

In accordance with the Education Article § 12-104(l) attached is the Annual Position Accountability Report for FY 2017. In FY 2017, the University System of Maryland's (USM) working budget will include full time positions of 24,024.41. This reflects a net increase of 388.61 over FY 2016

The attached schedule details the allocation of positions by institution and fund source. There were no positions created through the budget request process. Positions were reduced by 128.07 at two institutions, University of Maryland, Baltimore and the University of Baltimore, as part of the FY 2017 Working Budget Amendment. Additionally, the USM will create 516.68 positions through position flexibility, the majority of which are at the University of Maryland, College Park (UMCP).

UMCP is creating 446.12 through position flexibility with more than 74% of the growth being funded through non-state sources, mainly a significant growth in contract and grant activity. On the state side, the majority of the growth is related to new facilities and contractual conversions.

If you have any questions, please contact the System Budget Office at 301-445-1938.

Sincerely,

A handwritten signature in cursive script that reads "Monica West".

Monica West
Director of Budget Analysis

cc: Sara Baker, Legislative Services
Sara Albert, Legislative Services

Attachment
MSAR #549

University of Maryland, Baltimore 1807 • University of Maryland, College Park 1856 • Bowie State University
1865 • Towson University 1866
University of Maryland Eastern Shore 1886 • Frostburg State University 1898 • Coppin State University 1900 •
Salisbury University 1925
University of Baltimore 1925 • University of Maryland Center for Environmental Science 1925 • University of
Maryland University College 1947
University of Maryland, Baltimore County 1966

**University of Maryland System
Position Control Totals
FY 2017**

	FY 2016 Positions	FY 2017 Request New Positions	FY 2017 Request	Position Flexibility Request						Working Budget Adjustments			FY 2017 Positions				
				State			Non-State			FY 2017 Flexibility	State	Non State		Total			
				New	Conversion	Total	New	Conversion	Total								
Baltimore	4,892.64		4,892.64			0.00			0.00			0.00	(18.04)	(65.03)	(83.07)	4,809.57	
College Park	8,926.61		8,926.61	88.57	27.00	115.57	293.00	37.55	330.55	446.12						0.00	9,372.73
Bowie State	544.00		544.00			0.00			0.00	0.00						0.00	544.00
Towson	2,117.00		2,117.00	12.00	3.00	15.00	6.00	2.00	8.00	23.00						0.00	2,140.00
Eastern Shore	802.32		802.32	5.00	0.00	5.00	2.00	2.00	4.00	9.00						0.00	811.32
Frostburg State	734.00		734.00			0.00			0.00	0.00						0.00	734.00
Coppin State	442.00		442.00			0.00			0.00	0.00						0.00	442.00
U of Baltimore	721.50		721.50			0.00			0.00	0.00			(28.00)	(17.00)	(45.00)	0.00	676.50
Salisbury	1,040.00		1,040.00	25.00		25.00	2.00		2.00	27.00						0.00	1,067.00
University College	1,037.71		1,037.71			0.00			0.00	0.00						0.00	1,037.71
Baltimore County	1,994.16		1,994.16	4.56		4.56	7.00		7.00	11.56						0.00	2,005.72
UMCES	273.86		273.86			0.00			0.00	0.00						0.00	273.86
USM Office	110.00		110.00			0.00			0.00	0.00						0.00	110.00
Total System	23,635.80	0.00	23,635.80	135.13	30.00	165.13	310.00	41.55	351.55	516.68			(46.04)	(82.03)	(128.07)		24,024.41