



UNIVERSITY SYSTEM
of MARYLAND

OFFICE OF ADMINISTRATION AND FINANCE

BUDGET ANALYSIS

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September 20, 2017

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 REVISED Annual Position Accountability Report for FY 2018. In FY 2018, the University System of Maryland's (USM) working budget will include full time positions of 24,316.70. This reflects a net increase of 393.31 over FY 2017.

The attached schedule details the allocation of positions by institution and fund source. There were no positions created through the budget request process and one institution, University of Baltimore, eliminated 5.00 positions as part of the allowance adjustments. University of Maryland Eastern eliminated 27.25 positions as part of the FY 2018 Working Budget Amendment. Additionally, the USM will create 455.56 positions through position flexibility, the majority of which are at the University of Maryland, College Park (UMCP) and the University of Maryland, Baltimore (UMB).

The 455.56 request includes 79.00 contractual conversions, 116.25 new non state supported positions and 260.31 new state supported positions. Of the 260.31 new state supported positions, 79.44 are related to new facilities with the remaining positions needed for increased enrollment and other related student services.

Also as part of the September 6th Board of Public Works reduction, the USM positions were reduced by a total of 30.00.

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
Sarah Albert, Legislative Services

Attachment
MSAR #549

**University System of Maryland
Position Control Totals
FY 2018 - Position Accountability Report**

	FY 2017 Positions	Allowance Adjustment Non State	Position Flexibility Request						FY 2017 Flexibility	Working Budget Adjustments			Revised FY 2018 Positions	9/16/17 BPW Reduction	FY 2018 Positions after BPW reduction
			State			Non-State				State	Non State	Total			
			New	Conversion	Total	New	Conversion	Total							
Baltimore	4,789.57	0.00	100.37	10.00	110.37	54.25		54.25	164.62			0.00	4,954.19	(6.00)	4,948.19
College Park	9,332.71	0.00	132.94	33.00	165.94	40.00	30.00	70.00	235.94			0.00	9,568.65	(12.00)	9,556.65
Bowie State	542.00	0.00			0.00			0.00	0.00			0.00	542.00	(1.00)	541.00
Towson	2,131.00	0.00	15.00	6.00	21.00	7.00		7.00	28.00			0.00	2,159.00	0.00	2,159.00
Eastern Shore	807.32	0.00			0.00			0.00	0.00	(26.25)	(1.00)	(27.25)	780.07	(4.00)	776.07
Frostburg State	731.00	0.00	2.00		2.00	2.00		2.00	4.00			0.00	735.00	(1.00)	734.00
Coppin State	440.00	0.00			0.00			0.00	0.00			0.00	440.00	(1.00)	439.00
U of Baltimore	673.50	(5.00)			0.00	13.00		13.00	13.00			0.00	681.50	(1.00)	680.50
Salisbury	1,062.00	0.00	10.00		10.00			0.00	10.00			0.00	1,072.00	(1.00)	1,071.00
University College	1,033.71	0.00			0.00			0.00	0.00			0.00	1,033.71	(1.00)	1,032.71
Baltimore County	1,997.72	0.00			0.00			0.00	0.00			0.00	1,997.72	(2.00)	1,995.72
UMCES	272.86	0.00			0.00			0.00	0.00			0.00	272.86	0.00	272.86
USM Office	110.00	0.00			0.00			0.00	0.00			0.00	110.00	0.00	110.00
Total System	23,923.39	(5.00)	260.31	49.00	309.31	116.25	30.00	146.25	455.56	(26.25)	(1.00)	(27.25)	24,346.70	(30.00)	24,316.70