

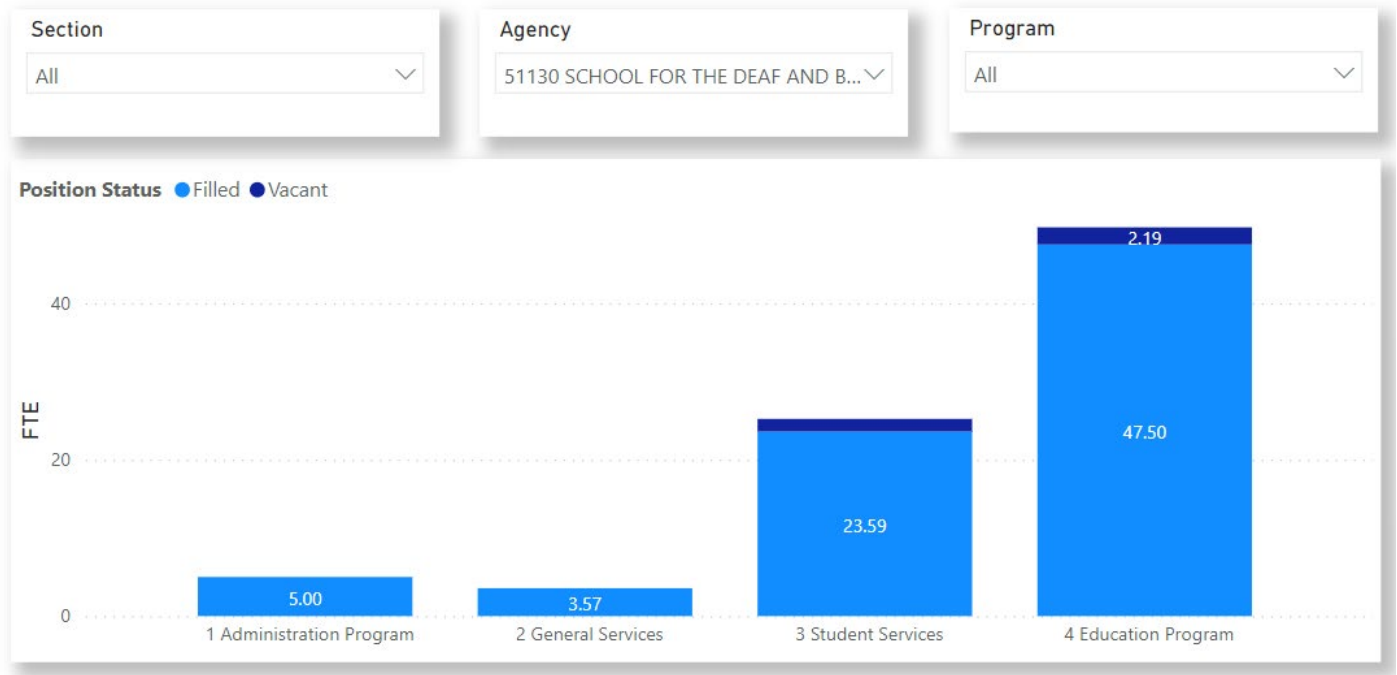








## Personal Services



The agency's HB 2 personal services budget for FY 2022 totals \$7.5 million, of which the agency has expended \$2.6 million or 34.6%. The agency has 83.47 FTE, of which 3.81 were vacant on November 1, 2021. The vacancies were spread between the student services program and the education program.

## OTHER ISSUES

### Additional Information

In the 2021 HB 2, the MSDB received a restricted one-time-only (OTO) appropriation of \$50,000 of general fund in FY 2022 to update outdated campus phone infrastructure. There are currently no expenditures of those funds; however, the estimate for the project is \$97,626. The agency plans to use part of its carry forward authority to make up the difference between actual cost and the OTO appropriation.