

MID-SOUTH COMMUNITY COLLEGE (0177)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in West Memphis, Arkansas and had a full-time equivalency of 1,222 in FY 2009-10. It is a two year institution of higher education. The Arkansas Delta Training and Education Consortium (ADTEC) provides a comprehensive regional approach to education and training, utilizes shared faculty, curriculum, equipment and best practices and promotes regional economic development. The ADTEC appropriation is included in the appropriation bill for MSCC.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$39.4 million the first year and \$39.8 million the second year (includes ADTEC appropriation).

FUNDING SOURCE

The budget is funded from approximately 12% General Revenue, 6% Work Force 2000 funds, with the remaining 82% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$3,519,986 in FY12 and \$3,925,870 in FY13 (includes ADTEC increases of \$3,302,697 and \$3,401,778 in FY12 and FY13 respectively).

Increase in MSCC Treasury appropriation of approx. \$184,000 for FY12 and \$491,000 for FY13.

Increase in MSCC cash appropriation of \$10 million for each year.

Increase in ADTEC Treasury appropriation of \$3.3 million in FY12 and \$3.4 million in FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 345

Total budgeted positions for FY 2010-11: 230

Increase/(Decrease): 115 (Restoration: 66, New: 49)

IV) SPECIAL LANGUAGE

* ADTEC/University Center Partners - Training Consortium Advice: States that the Mid-South Community College shall disburse funds from the ADTEC/University Center Partners appropriation upon counsel with and advice from the Arkansas Delta Training and Education Consortium.

* Priorities: States that a high priority of Mid-South Community College shall be to combat illiteracy & to provide industrial training in the workplace concentrating on manufacturing industry needs in Crittenden County.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to

include the preceding fiscal year's financial statement.

* NEW - Construction Projects: Includes the Board of Trustees of the college as an exempt institution related to construction and design projects exceeding \$5 million as long as the institution adopts policies and procedures in the awarding and oversight of contracts that are compliant with State Law.