

MID-SOUTH COMMUNITY COLLEGE (0177)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Mid-South Community College is a two year institution of higher education located in West Memphis, Arkansas and sponsors the appropriation for the Arkansas Delta Training and Education Consortium (ADTEC). ADTEC provides a comprehensive regional approach to education and training, utilizes shared faculty, curriculum, equipment and best practices and promotes regional economic development. The institution states as its mission that it is "committed to economic development in the Arkansas Delta through the provision of high quality, affordable, and convenient learning opportunities and services consistent with identified student, community and regional needs."

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$52.7 million and \$55 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from approximately 11% General Revenue, 6% Work Force 2000 funds, with the remaining 83% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$6.3 million and \$6.5 million in years one and two, respectively. This request includes increases in the following line items: Regular Salaries (\$125,000/\$225,000); Personal Services Matching (\$150,000); and Operating Expenses (\$69,945/\$113,582).

ADTEC/University Center Partners - The institution is requesting \$2 million and \$2.046 million in years one and two, respectively.

Cash Operations - The institution is requesting \$44.33 million and \$44.485 million in years one and two, respectively. This request includes the following increases in line items: Regular Salaries (\$5.5 million/\$6.5 million); Extra Help (\$650,000/\$750,000); Overtime (\$20,000); Personal Services Matching (\$2.4 million/\$2.6 million); Operating Expenses (\$2.885 million/\$3.135 million); Conference Fees & Travel (\$525,000/\$575,000); Professional Fees & Services (\$400,000/\$500,000); Capital Outlay (\$500,000/\$750,000); Capital Improvements (\$1 million/\$1.2 million); Fund Transfers, Refunds, Investments (\$300,000); and Promotional Items (\$150,000/\$155,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 311

Total positions for FY2015: 311

Total budgeted positions for FY2013: 238

Increase/(Decrease): 73

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (7), Twelve Month Admin - Classified (25), Twelve Month Academic (8), Nine Month Academic (33)

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.