

**MID-SOUTH COMMUNITY COLLEGE (0177) - 2007-09 BIENNIUM**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in West Memphis, Arkansas and had total student on-campus headcount of 1,463 (836 full-time equivalency) in the Fall, 2005. It is a two year institution of higher education.

**TOTAL BIENNIAL BUDGET**

The Institution's total budget for the biennium is \$25.8 million the first year & \$26.2 million the second year.

**FUNDING SOURCE**

The budget is funded from 15.8% General Revenue, 7.7% Work Force 2000 funds, with the remaining 76.5% as cash funds from tuition, fees & federal funds.

**II) SIGNIFICANT CHANGES**

**Current Act 1760 of 2005 Formula**

General Revenue increase of approx. \$447,000 for FY08 and \$766,000 for FY09.

Increase in total appropriation of approx. \$13.1 million for FY08 and \$13.4 million for FY09.

**Proposed College Formula**

General Revenue increase of approx. \$533,000 for FY08 and \$921,000 for FY09.

Increase in total appropriation of approx. \$13.2 million for FY08 and \$13.6 million for FY09.

**LEGISLATIVE REC.-FY07 BUDGETED+COLA-GR=\$3,460,755 & \$3,547,970**

**III) ADDITIONAL POSITIONS**

Total positions for the 2007-2009 Biennium: 251

Total budgeted positions for FY 2006-07: 226

Increase/(Decrease): 25

**LEGISLATIVE RECOMMENDATION - BASE LEVEL/FY07 BUDGETED**

3 Twelve Month Educational and General ADMINISTRATIVE

21 Twelve Month Educational and General CLASSIFIED

1 Twelve Month Educational and General ACADEMIC

**IV) SPECIAL LANGUAGE**

\* **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 automotive 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.