

**MID-SOUTH COMMUNITY COLLEGE (0177)**  
**Fiscal Year 2016**  
**As Enacted by Act 277 of 2015**

**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 APPROPRIATION**

The total appropriation is \$86,241,501 for FY2016.

**FUNDING SOURCES**

The budget is funded from approximately 7% General Revenue, 3% Work Force 2000 funds, 1% Fund Balances, with the remaining 89% as Cash Funds from tuition, fees and Federal Funds.

**II) CHANGE LEVELS**

**State Operations** - There is an overall increase of \$104,166 for FY2016. Specific line item increases are as follows:  
There are increases of \$100,000 for Personal Services Matching in FY2016; and \$4,166 for Operating Expenses in FY2016.

**ADTEC/University Center Partners** -

There is a total appropriation of \$2,045,000 in FY2016, which is an increase of \$545,000 for FY2016.

**Cash Operations** - There is an overall increase of \$2,850,000 in FY2016. Specific line item increases are as follows:  
There are increases of \$1,000,000 in Regular Salaries for FY2016; \$300,000 in Personal Services Matching for FY2016; \$250,000 in Operating Expenses for FY2016; and \$1,300,000 for Capital Improvements in FY2016.

**III) ADDITIONAL POSITIONS**

Total positions for FY2016: 316

Total budgeted positions for FY2015: 211

Increase/(Decrease): 105

Position increases/(decreases)

Twelve Month Administrative-Nonclassified - 16

Twelve Month Administrative-Classified - 34

Twelve Month Academic - 5

Nine Month Academic - 49

Twelve Month Auxiliary-Nonclassified - 1

Extra Help Positions FY2016: 200 (Total FY2015 Authorized Extra Help: 200)

**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.

April 2015