

MS State Univ - Alcohol Safety Education Program

P. O. Box 5287, Mississippi State, MS 39762

Dr. Mark E. Keenum

| AGENCY | ADDRESS | | | CHIEF EXECUTIVE OFFICER | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|----------------|
| | Actual Expenses June 30,2018 | Estimated Expenses June 30,2019 | Requested For June 30,2020 | Requested Over/(Under) Estimated | |
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 1,082,773 | 1,134,621 | 1,182,721 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 1,082,773 | 1,134,621 | 1,182,721 | 48,100 | 4.24% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 91,900 | 95,000 | 98,000 | 3,000 | 3.16% |
| b. Travel & Subsistence (Out-Of-State) | | | | | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | |
| Total Travel | 91,900 | 95,000 | 98,000 | 3,000 | 3.16% |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | | | | | |
| b. Communications, Transportation & Utilities | 20,324 | 27,500 | 27,500 | | |
| c. Public Information | | | | | |
| d. Rents | 143,124 | 166,749 | 204,153 | 37,404 | 22.43% |
| e. Repairs & Service | | | | | |
| f. Fees, Professional & Other Services | 821 | 1,000 | 1,000 | | |
| g. Other Contractual Services | 4,238 | 4,209 | 4,209 | | |
| h. Data Processing | 10,308 | 34,500 | 34,500 | | |
| i. Other | 25,269 | 12,119 | 12,119 | | |
| Total Contractual Services | 204,084 | 246,077 | 283,481 | 37,404 | 15.20% |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 18,735 | 39,533 | 39,533 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 14,920 | 14,744 | 20,000 | 5,256 | 35.65% |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 7,382 | 30,000 | 30,000 | | |
| Total Commodities | 41,037 | 84,277 | 89,533 | 5,256 | 6.24% |
| D. CAPITAL OUTLAY | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2) | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | | | | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | 362,800 | 224,269 | 541,946 | 317,677 | 141.65% |
| TOTAL EXPENDITURES | 1,782,594 | 1,784,244 | 2,195,681 | 411,437 | 23.06% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | |
| Alcohol Safety (259-00) | 1,782,594 | 1,784,244 | 2,195,681 | 411,437 | 23.06% |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 1,782,594 | 1,784,244 | 2,195,681 | 411,437 | 23.06% |
| GENERAL FUND LAPSE | | | | | |
| III: PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Perm Full | 8 | 8 | 8 | | |
| b.) Perm Part | 21 | 21 | 22 | 1 | 4.76% |
| c.) T-L Full | | | | | |
| d.) T-L Part | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Perm Full | | | | | |
| b.) Perm Part | | | | | |
| c.) T-L Full | | | | | |
| d.) T-L Part | | | | | |

Approved by: Dr. John Pearce
Official of Board or Commission

Submitted by: Jennifer Flannagan

Date: 7/20/2018 4:18 PM

Budget Officer: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Title: Business Manager

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

| Specify Funding Sources As Shown Below | FY 2018 Actual Amount | % of Line Item | % of Total Budget | FY 2019 Estimated Amount | % of Line Item | % of Total Budget | FY 2020 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | 1,082,773 | 100.00 | | 1,134,621 | 100.00 | | 1,182,721 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 1,082,773 | | 60.74% | 1,134,621 | | 63.59% | 1,182,721 | | 53.87% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | 91,900 | 100.00 | | 95,000 | 100.00 | | 98,000 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 91,900 | | 5.16% | 95,000 | | 5.32% | 98,000 | | 4.46% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | 204,084 | 100.00 | | 246,077 | 100.00 | | 283,481 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 204,084 | | 11.45% | 246,077 | | 13.79% | 283,481 | | 12.91% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | 41,037 | 100.00 | | 84,277 | 100.00 | | 89,533 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 41,037 | | 2.30% | 84,277 | | 4.72% | 89,533 | | 4.08% |

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

| Specify Funding Sources As Shown Below | FY 2018 Actual Amount | % of Line Item | % of Total Budget | FY 2019 Estimated Amount | % of Line Item | % of Total Budget | FY 2020 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Communication Devs. | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

| Specify Funding Sources As Shown Below | FY 2018 Actual Amount | % of Line Item | % of Total Budget | FY 2019 Estimated Amount | % of Line Item | % of Total Budget | FY 2020 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | 362,800 | 100.00 | | 224,269 | 100.00 | | 541,946 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies | 362,800 | | 20.35% | 224,269 | | 12.57% | 541,946 | | 24.68% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Alcohol Safety (259-00) | 1,782,594 | 100.00 | | 1,784,244 | 100.00 | | 2,195,681 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 1,782,594 | | 100.00% | 1,784,244 | | 100.00% | 2,195,681 | | 100.00% |

SPECIAL FUNDS DETAIL

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2018 | (2) Estimated Revenues FY 2019 | (3) Requested Revenues FY 2020 |
|---|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCR - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Working Cash Stabilization Reserve Fund | WCSSF - Working Cash Stabilization Reserve Fund | | | |
| State Support Special Fund TOTAL | | | | |
| STATE SUPPORT SPECIAL FUND LAPSE | | | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement FY 2019 FY 2020 | (1) Actual Revenues FY 2018 | (2) Estimated Revenues FY 2019 | (3) Requested Revenues FY 2020 |
|-----------------------------|---------------------------------------|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | | |
| | Cash Balance-Unencumbered | | | | |
| Federal Fund TOTAL | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2018 | (2) Estimated Revenues FY 2019 | (3) Requested Revenues FY 2020 |
|--|---------------------------------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Alcohol Safety (259-00) (140000-190400-031000) | Renasant Bank | 1,782,594 | 1,784,244 | 2,195,681 |
| Other Special Fund TOTAL | | 1,782,594 | 1,784,244 | 2,195,681 |

| | | | | |
|---------------------------------|--|------------------|------------------|------------------|
| SECTIONS S + A + B TOTAL | | 1,782,594 | 1,784,244 | 2,195,681 |
|---------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS * | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/18 | (2) Balance as of 6/30/19 | (3) Balance as of 6/30/20 |
|---|--------------------------------|-------------------------------------|---|--|--|
| Name of Fund/Account | | | | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

FEDERAL FUNDS

OTHER SPECIAL FUNDS

Special funds represent the fee of \$200 that is collected from each DUI Offender who attends MASEP classes.

TREASURY FUND / BANK

The MASEP actual bank/fund balance for fiscal year ending June 30, 2018 is \$1,008,592.

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Alcohol Safety Education Program (259-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | | | | | Program |
|--------------------------------|-----------------------|------------------------------|----------------|----------------------|------------------|
| | FY 2018 Actual | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 1,082,773 | 1,082,773 |
| Travel | | | | 91,900 | 91,900 |
| Contractual Services | | | | 204,084 | 204,084 |
| Commodities | | | | 41,037 | 41,037 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 362,800 | 362,800 |
| Total | | | | 1,782,594 | 1,782,594 |
| No. of Positions (FTE) | | | | 29.00 | 29.00 |

| | FY 2019 Estimated | | | | |
|--------------------------------|--------------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 1,134,621 | 1,134,621 |
| Travel | | | | 95,000 | 95,000 |
| Contractual Services | | | | 246,077 | 246,077 |
| Commodities | | | | 84,277 | 84,277 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 224,269 | 224,269 |
| Total | | | | 1,784,244 | 1,784,244 |
| No. of Positions (FTE) | | | | 29.00 | 29.00 |

| | FY 2020 Increase/Decrease for Continuation | | | | |
|--------------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 48,100 | 48,100 |
| Travel | | | | 3,000 | 3,000 |
| Contractual Services | | | | 37,404 | 37,404 |
| Commodities | | | | 5,256 | 5,256 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 317,677 | 317,677 |
| Total | | | | 411,437 | 411,437 |
| No. of Positions (FTE) | | | | 1.00 | 1.00 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Alcohol Safety Education Program (259-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | FY 2020 Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 1,182,721 | 1,182,721 |
| Travel | | | | 98,000 | 98,000 |
| Contractual Services | | | | 283,481 | 283,481 |
| Commodities | | | | 89,533 | 89,533 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 541,946 | 541,946 |
| Total | | | | 2,195,681 | 2,195,681 |
| No. of Positions (FTE) | | | | 30.00 | 30.00 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|-------------------------|---------|-------------------|---------|---------------|-----------|
| 1. | alcohol Safety (259-00) | | | | 2,195,681 | 2,195,681 |
| | Summary of All Programs | | | | 2,195,681 | 2,195,681 |

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

MS State Univ - Alcohol Safety Education Program (259-00)

alcohol Safety (259-00)

Name of Agency

Program

| | FY 2018 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 1,082,773 | 1,082,773 |
| Travel | | | | 91,900 | 91,900 |
| Contractual Services | | | | 204,084 | 204,084 |
| Commodities | | | | 41,037 | 41,037 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 362,800 | 362,800 |
| Total | | | | 1,782,594 | 1,782,594 |
| No. of Positions (FTE) | | | | 29.00 | 29.00 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 1,134,621 | 1,134,621 |
| Travel | | | | 95,000 | 95,000 |
| Contractual Services | | | | 246,077 | 246,077 |
| Commodities | | | | 84,277 | 84,277 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 224,269 | 224,269 |
| Total | | | | 1,784,244 | 1,784,244 |
| No. of Positions (FTE) | | | | 29.00 | 29.00 |

| | FY 2020 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 48,100 | 48,100 |
| Travel | | | | 3,000 | 3,000 |
| Contractual Services | | | | 37,404 | 37,404 |
| Commodities | | | | 5,256 | 5,256 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 317,677 | 317,677 |
| Total | | | | 411,437 | 411,437 |
| No. of Positions (FTE) | | | | 1.00 | 1.00 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS State Univ - Alcohol Safety Education Program (259-00)

alcohol Safety (259-00)

Name of Agency

Program

| | FY 2020 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 1,182,721 | 1,182,721 |
| Travel | | | | 98,000 | 98,000 |
| Contractual Services | | | | 283,481 | 283,481 |
| Commodities | | | | 89,533 | 89,533 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 541,946 | 541,946 |
| Total | | | | 2,195,681 | 2,195,681 |
| No. of Positions (FTE) | | | | 30.00 | 30.00 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

MS State Univ - Alcohol Safety Education Program

1 - alcohol Safety (259-00)

| Name of Agency | Program Name | | | | | | | |
|---------------------|----------------------|--------------------|---------------------|-------------------------|---------------|---------------------------|----------------------|-----------------------|
| | A | B | C | D | E | F | G | H |
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Alcohol Safety (259-00) | PERS Increase | Health Plan Cost Increase | Total Funding Change | FY 2020 Total Request |
| SALARIES | 1,134,621 | | | 34,723 | 11,546 | 1,831 | 48,100 | 1,182,721 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,134,621 | | | 34,723 | 11,546 | 1,831 | 48,100 | 1,182,721 |
| TRAVEL | 95,000 | | | 3,000 | | | 3,000 | 98,000 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 95,000 | | | 3,000 | | | 3,000 | 98,000 |
| CONTRACTUAL | 246,077 | | | 37,404 | | | 37,404 | 283,481 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 246,077 | | | 37,404 | | | 37,404 | 283,481 |
| COMMODITIES | 84,277 | | | 5,256 | | | 5,256 | 89,533 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 84,277 | | | 5,256 | | | 5,256 | 89,533 |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 224,269 | | | 317,677 | | | 317,677 | 541,946 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 224,269 | | | 317,677 | | | 317,677 | 541,946 |
| TOTAL | 1,784,244 | | | 398,060 | 11,546 | 1,831 | 411,437 | 2,195,681 |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|---------|--------|-------|---------|-----------|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 1,784,244 | | | 398,060 | 11,546 | 1,831 | 411,437 | 2,195,681 |
| TOTAL | 1,784,244 | | | 398,060 | 11,546 | 1,831 | 411,437 | 2,195,681 |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|------|--|--|------|-------|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 29.00 | | | 1.00 | | | 1.00 | 30.00 |
| TOTAL | 29.00 | | | 1.00 | | | 1.00 | 30.00 |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|---|---|--|--|
| | | | | 1 | 2 | 3 | | |
|--|--|--|--|---|---|---|--|--|

PROGRAM DECISION UNITS

| | | | | | | | |
|---------------------|--|--|--|--|--|--|--|
| EXPENDITURES | | | | | | | |
| SALARIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TRAVEL | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CONTRACTUAL | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| COMMODITIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CAPTITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TOTAL | | | | | | | |

FUNDING

| | | | | | | | |
|---------------------|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP. FUNDS | | | | | | | |
| TOTAL | | | | | | | |

POSITIONS

| | | | | | | | |
|--------------------|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | |
| FEDERAL FTE | | | | | | | |
| OTHER SP. FTE | | | | | | | |
| TOTAL | | | | | | | |

PRIORITY LEVEL :

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | | | | | | |
|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS State Univ - Alcohol Safety Education Program

1 - alcohol Safety (259-00)

Name of Agency

Program Name

I. Program Description:

The Mississippi Alcohol Safety Education Program (MASEP) as specified in the Mississippi Code of 1972, is the educational and research component of the DUI (driving under the influence of alcohol and other intoxication substances) control system. MASEP is under the auspices of the Board of Trustees of State Institutions of Higher Learning. MASEP is located in the Social Science Research Center at Mississippi State University and is governed by the policies and procedures established by the University.

II. Program Objective:

The purpose and objectives of the program are: (1) to provide education and referral for the DUI offender on his/her initial arrest, (2) to create a DUI control system by integrating an enforcement, judicial and treatment/education functions, (3) to design and evaluate the effectiveness of various treatment/education modalities, and (4) to conduct research in order to design, implement and test the effectiveness of prevention strategies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Alcohol Safety (259-00):

Continuation of program.

(E) PERS Increase:

FY 20 PERS increase (fringes)

(F) Health Plan Cost Increase:

FY 20 Health Plan Cost Increase

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - Alcohol Safety Education Program (259-00)

1 - alcohol Safety (259-00)

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 # of Court Referrals | 18,000.00 | 15,399.00 | 18,000.00 | 18,000.00 |
| 2 # of Referrals Who Did Not Enroll | 8,000.00 | 6,960.00 | 8,000.00 | 8,000.00 |
| 3 # of Enrollees | 10,000.00 | 8,439.00 | 10,000.00 | 10,000.00 |
| 4 Percent Completed | 94.00 | 85.00 | 94.00 | 94.00 |
| 5 # of Classes Conducted | 490.00 | 510.00 | 490.00 | 490.00 |
| 6 # of Site Visits to School | 60.00 | 175.00 | 160.00 | 160.00 |
| 7 # of Field Contacts Instructional Staff | 1,000.00 | 2,335.00 | 1,000.00 | 1,000.00 |
| 8 # of Judges Provided Court Orders/Reports | 610.00 | 610.00 | 610.00 | 610.00 |
| 9 # of Field Contacts Court Personnel | 650.00 | 1,975.00 | 650.00 | 650.00 |
| 10 # of Court Sessions Attended | 65.00 | 57.00 | 65.00 | 65.00 |
| 11 # of Reports of MS Highway Patrol | 10.00 | 10.00 | 10.00 | 10.00 |
| 12 # of Law Enforcement Contacts | 650.00 | 1,924.00 | 650.00 | 650.00 |
| 13 # Of Training Programs for Instructional Staff | 1.00 | 1.00 | 1.00 | 1.00 |
| 14 # of Presentations (to Court, Personel, Professional Groups, etc.) | 25.00 | 25.00 | 25.00 | 25.00 |
| 15 # of Grant Proposals | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 # of Publications of Research and Development Findings | 10.00 | 3.00 | 10.00 | 10.00 |
| 17 Program Enhancements | 2.00 | 2.00 | 2.00 | 2.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 School cost per enrollee | 105.00 | 135.00 | 114.00 | 114.00 |
| 2 Service to court per student enrolled | 10.00 | 12.00 | 11.00 | 11.00 |
| 3 Service to law enforcement per student enrolled | 3.00 | 4.00 | 4.00 | 4.00 |
| 4 Program development research, and training cost per student enrolled | 46.00 | 59.00 | 50.00 | 50.00 |
| 5 Total cost to the program per student enrolled | 164.00 | 210.00 | 179.00 | 179.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|----------------------------|------------------|-------------------|----------------------|----------------------|
| 1 # of students enrolled | 10,000.00 | 8,439.00 | 11,500.00 | 11,500.00 |
| 2 # of students completing | 94.00 | 85.00 | 94.00 | 94.00 |

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - Alcohol Safety Education Program (259-00)**1 - alcohol Safety (259-00)**

| Name of Agency | PROGRAM NAME | | | |
|--|--------------|----------|----------|----------|
| 3 # of classes conducted | 490.00 | 510.00 | 490.00 | 490.00 |
| 4 # of site visits to schools | 185.00 | 175.00 | 160.00 | 160.00 |
| 5 # of field contacts with instructional staff | 1,000.00 | 2,335.00 | 1,000.00 | 1,000.00 |
| 6 # of judges provided court orders and reports on a per class basis | 590.00 | 610.00 | 610.00 | 610.00 |
| 7 # of field contacts with court personnel | 650.00 | 1,975.00 | 650.00 | 650.00 |
| 8 # of court sessions attended | 70.00 | 57.00 | 65.00 | 65.00 |
| 9 # of reports to MS Highway Patrol | 10.00 | 10.00 | 10.00 | 10.00 |
| 10 # of law enforcement contacts | 650.00 | 1,924.00 | 650.00 | 650.00 |
| 11 # of training programs for instructional staff | 1.00 | 1.00 | 1.00 | 1.00 |
| 12 # of presentations (court personnel, professional groups) | 25.00 | 25.00 | 25.00 | 25.00 |
| 13 # of grant proposals | 3.00 | 0.00 | 0.00 | 0.00 |
| 14 # of publications | 10.00 | 3.00 | 10.00 | 10.00 |
| 15 # of program enhancements | 2.00 | 0.00 | 2.00 | 2.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS State Univ - Alcohol Safety Education Program (259-00)

| | Fiscal Year 2019 Funding | | | FY 2019 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| Program Name: (1) alcohol Safety (259-00) | | | | |
|---|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 1,784,244 | | 1,784,244 | |
| TOTAL | 1,784,244 | | 1,784,244 | |

Narrative Explanation:

| Program Name: (99) Summary of All Programs | | | | |
|--|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 1,784,244 | | 1,784,244 | |
| TOTAL | 1,784,244 | | 1,784,244 | |

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2019:

12 (Twelve)

| C. Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|------------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. Justice Ann H. Lamar | Senatobia, MS | Bryant | 2- 8- 2017 | 4 years |
| 2. Dr. Bradford J. Dye, III | Oxford, MS | Bryant | 5- 8- 2012 | 9 years |
| 3. Mr. Shane Hooper | Tupelo, MS | Bryant | 5- 8- 2012 | 9 years |
| 4. Mr. Hal Parker | Bolton, MS | Bryant | 5- 8- 2012 | 9 Years |
| 5. Mr. Tom Duff | Hattiesburg, MS | Bryant | 5- 8- 2015 | 9 years |
| 6. Dr. Alfred E. McNair, Jr. | Gautier, MS | Bryant | 5- 8- 2015 | 9 years |
| 7. Mr. Chip Morgan | Leland, MS | Bryant | 5- 8- 2015 | 9 years |
| 8. Dr. J. Walt Starr | Columbus, MS | Bryant | 5- 8- 2015 | 9 years |
| 9. Jeanne Carter Luckey | Ocean Spring, MS | Bryant | 5- 8- 2018 | 9 years |
| 10. Bruce Martin | Meridian, MS | Bryant | 5- 8- 2018 | 9 years |
| 11. Gee Ogletree | Jackson, MS | Bryant | 5- 8- 2018 | 9 years |
| 12. Dr. Steven Cunningham | Hattiesburg, MS | Bryant | 5- 8- 2018 | 9 years |

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|---|--|---|--|
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| Postage | 20,324 | 27,500 | 27,500 |
| Total | 20,324 | 27,500 | 27,500 |
| D. Rents (61400xxx-61490xxx) | | | |
| Rental of space | 139,572 | 161,749 | 199,153 |
| Rental of space - meetings and classes | 3,552 | 5,000 | 5,000 |
| Total | 143,124 | 166,749 | 204,153 |
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| Fees Interpreter | 821 | 1,000 | 1,000 |
| Total | 821 | 1,000 | 1,000 |
| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
| Securitas Security | 1,731 | 2,100 | 2,100 |
| Toshiba Business Solutions | 2,507 | 2,109 | 2,109 |
| Total | 4,238 | 4,209 | 4,209 |
| H. Information Technology (61800xxx-61890xxx) | | | |
| Technical Support | | 25,000 | 25,000 |
| Hot spots | 9,028 | 8,000 | 8,000 |
| Data Storage | 1,280 | 1,500 | 1,500 |
| Total | 10,308 | 34,500 | 34,500 |
| I. Other (61910xxx-61990xxx) | | | |
| Bank service charges | 8,289 | 12,000 | 12,000 |
| Amazon Prime | 99 | 119 | 119 |
| Jackson Marriott | 16,881 | | |
| Total | 25,269 | 12,119 | 12,119 |
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 204,084 | 246,077 | 283,481 |
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 204,084 | 246,077 | 283,481 |
| Total Funds | 204,084 | 246,077 | 283,481 |

**SCHEDULE C
COMMODITIES**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|---|--|---|--|
| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
| 406120, 406310 Printing | 6,574 | 15,000 | 15,000 |
| 406440 Food for Persons | | 1,533 | 1,533 |
| 406605 Office Supplies | 12,161 | 23,000 | 23,000 |
| Total | 18,735 | 39,533 | 39,533 |
| C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) | | | |
| 406480 Equipment under \$1,000 | 14,920 | 14,744 | 20,000 |
| Total | 14,920 | 14,744 | 20,000 |
| E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx) | | | |
| Long Distance/Celluar Service | 7,382 | 30,000 | 30,000 |
| Total | 7,382 | 30,000 | 30,000 |
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 41,037 | 84,277 | 89,533 |
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 41,037 | 84,277 | 89,533 |
| Total Funds | 41,037 | 84,277 | 89,533 |

**SCHEDULE D-1
 CAPITAL OUTLAY
 OTHER THAN EQUIPMENT**

MS State Univ - Alcohol Safety Education Program (259-00)
 Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i> | | | |
|--|--|--|--|

| | | | |
|--|--|--|--|
| Funding Summary: General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| | | | | | | |
|--|--|--|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | | | | | |
|--|--|--|--|--|--|--|

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| Funding Summary: | | | | | | |
| General Funds | | | | | | |
| State Support Special Funds | | | | | | |
| Federal Funds | | | | | | |
| Other Special Funds | | | | | | |
| Total Funds | | | | | | |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2018 | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-----------------------------|---------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i> | | | | | | | |
|--|--|--|--|--|--|--|--|

| | | | |
|-----------------------------|--|--|--|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS State Univ - Alcohol Safety Education Program (259-00)
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2018 | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-----------------------------|--------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
|--|--|--|--|--|--|--|--|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|
| Funding Summary: | | | | | | | |
| General Funds | | | | | | | |
| State Support Special Funds | | | | | | | |
| Federal Funds | | | | | | | |
| Other Special Funds | | | | | | | |
| Total Funds | | | | | | | |

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx) | | | |
|---|----------------|----------------|----------------|
| 409101 Funding Commitment to Research | 362,800 | 224,269 | 541,946 |
| Total | 362,800 | 224,269 | 541,946 |
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | 362,800 | 224,269 | 541,946 |

| Funding Summary: | | | |
|-----------------------------|----------------|----------------|----------------|
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 362,800 | 224,269 | 541,946 |
| Total Funds | 362,800 | 224,269 | 541,946 |

NARRATIVE
2020 BUDGET REQUEST

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

Budget Request, FY 2020

The Mississippi Alcohol Safety Education Program (MASEP) for FY 2020 budget request was developed under the following guidelines and considerations:

The appropriations summary by fund source for FY 2020 did not include neither the MASEP program, nor a budget guideline amount for MASEP. It should be pointed out that MASEP does not receive funds from the state general fund or from state special funds. Rather, MASEP is funded by the class participant fees charged to DUI offenders attending MASEP classes. We are requesting budget spending authorization of \$2,195,681 for FY 2020. This level of budget authorization is viewed as a responsible request to cover the range of MASEP participants that may be convicted of DUI offense and referred to MASEP by the Mississippi Judicial System. Since we are unable to control the number of participants who are convicted and ordered to MASEP, our authorization request is our anticipated upper limit. We expect that the actual numbers of MASEP students (while unknowable at this time) will require less funding than the maximum appropriation level. Thus, we anticipate actual MASEP expenditures to fall under our authorization level. In our planning, this request is seen as the most prudent approach to meeting the demands of the MASEP legislation and will not involve any funding from either the Mississippi general fund or special funds.

1. Salaries, Wages and Fringe Benefits

An increase of \$48,100 is requested to meet the demands of the program. Some class locations were closed during FY 18 due to a large cut in the FY 18 budget. This increase will allow for 3 locations to be made available again.

2. Travel

An increase of \$3,000 is requested for FY 20 for the additional class sites.

B. CONTRACTUAL SERVICES

An increase of \$37,404 is requested in this category and is due to the increasing utilities and maintenance.

C. COMMODITIES

An increase in this category is requested in the amount of \$5,256. Many items that are purchased and that once were coded equipment are now considered commodities and is reflected in the requested budget for MASEP commodities.

E. SUBSIDIES, LOANS & GRANTS

An increase is requested in the amount of \$317,677 in this category for continuing research activities.

The MASEP program utilizes the R & D budget for substantive improvements in the MASEP program, for the development of information technology to interface MASEP data with the Mississippi court system and the Department of Public Safety, as well for updating and developing MASEP computer equipment and software. In addition to these ongoing needs we are researching and developing new approaches to addressing the sharply increasing number of DUI offenders who are impaired by legal and illegal narcotics. Our current program was developed primarily for alcohol impairment and these new changes require significant upgrades.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2018 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|----------------|--------------------|-----------------------|
|------------------------|--------------------|----------------|--------------------|-----------------------|

Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
|---|-----------------------|--|---|---|----------------|
| Fees Interpreter | | | | | |
| de l'Epee Deaf Center/Travel Reimbursement <i>Comp. Rate: \$.545/mile</i> | No | 42 | | | Alcohol Safety |
| Nellie Goldman/Interpreting Fee <i>Comp. Rate: \$50 per hour</i> | No | 600 | 1,000 | 1,000 | Alcohol Safety |
| Nellie Goldman/Travel Reimbursement <i>Comp. Rate: \$.545/mile</i> | No | 179 | | | Alcohol Safety |
| Total Fees Interpreter | | 821 | 1,000 | 1,000 | |
| GRAND TOTAL | | 821 | 1,000 | 1,000 | |

VEHICLE PURCHASE DETAILS

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement Or New? | FY2020 Req. Cost |
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| Vehicle Type | Vehicle Description | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage on 6-30-2018 | Average Miles per Year | Replacement Proposed | |
|--------------|---------------------|------------|-------|-----------------------|-------------|------------|----------------------|------------------------|----------------------|--------|
| | | | | | | | | | FY2019 | FY2020 |

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| Program | Decision Unit | Object | Amount |
|--------------------------------------|---------------|---------------------|---------|
| Priority # 1 | | | |
| Program # 1: alcohol Safety (259-00) | | | |
| Alcohol Safety (259-00) | | | |
| | | Salaries | 34,723 |
| | | Travel | 3,000 |
| | | Contractual | 37,404 |
| | | Commodities | 5,256 |
| | | Subsidies | 317,677 |
| | | Totals | 398,060 |
| | | Other Special Funds | 398,060 |
| Priority # 2 | | | |
| Program # 1: alcohol Safety (259-00) | | | |
| PERS Increase | | | |
| | | Salaries | 11,546 |
| | | Totals | 11,546 |
| | | Other Special Funds | 11,546 |
| Priority # 3 | | | |
| Program # 1: alcohol Safety (259-00) | | | |
| Health Plan Cost Increase | | | |
| | | Salaries | 1,831 |
| | | Totals | 1,831 |
| | | Other Special Funds | 1,831 |

CAPITAL LEASES

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| VENDOR/ ITEM LEASED | Original Date of Lease | Original No. of Months of Lease | No. of Months Remaining on 6-30-18 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments To Be Made | | | | | | | | | | |
|------------------------|------------------------------|--|---|-------------------------|------------------|------------------------|----------|-------|------------------------------|----------|-------|-------------------|----------|-------|--|--|--|--|--|
| | | | | | | Actual FY 2018 | | | Estimated FY 2019 | | | Requested FY 2020 | | | | | | | |
| | | | | | | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total | | | | | |
| | | | | | | | | | | | | | | | | | | | |

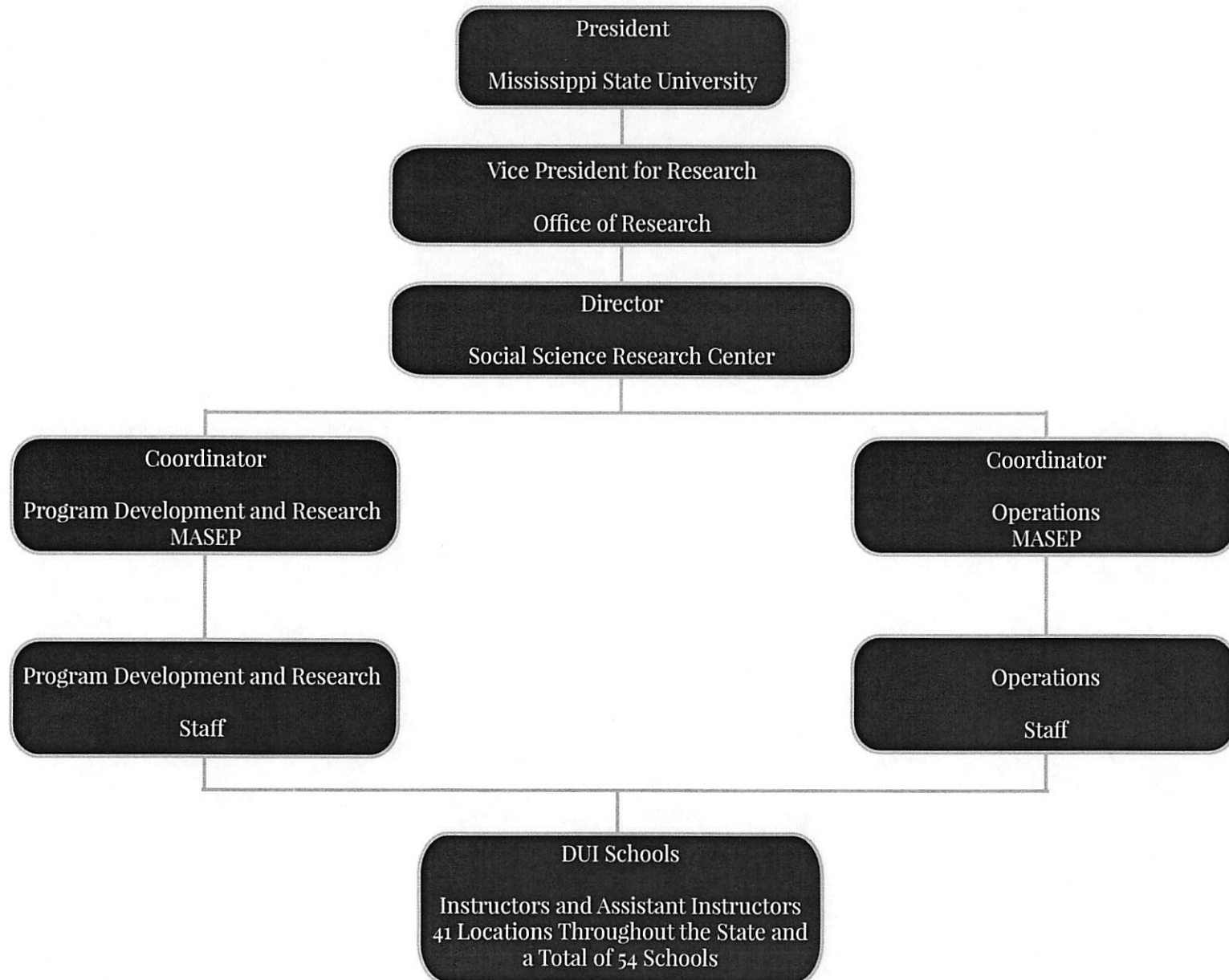
Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

| Major Object | FY2019 General Fund Reduction | EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2019 FEDERAL FUNDS | EFFECT ON FY2019 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|--------------------------------|--------------------------------------|---|---------------------------------------|---|----------------------------|
| SALARIES, WAGES, FRINGE | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |



ORGANIZATION OF THE
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM
WITHIN
MISSISSIPPI STATE UNIVERSITY



BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: MSU- Alcohol Safety 259-00

| | Actual Expenses | | Estimated Expenses | | Required for | |
|---|--|---------------|--------------------|---------------|---------------|---------------|
| | FY Ending | | FY Ending | | FY Ending | |
| | June 30, 2018 | | July 1, 2019 | | June 30, 2020 | |
| | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| CURRENT POSITIONS: | | | | | | |
| 1100 - Exec, Admin & Managerial | 1.17 | 92,453 | 1.17 | 116,381 | 1.17 | 116,381 |
| 1200 - Faculty | | | | | | |
| 9 month | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 12 month | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Other | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> |
| Total Faculty | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1300 - Professional Non-faculty | 4.69 | 244,604 | 4.61 | 250,485 | 4.61 | 250,485 |
| 1400 - Clerical and Secretarial | 3.02 | 91,509 | 3.02 | 95,168 | 3.02 | 95,168 |
| 1500 - Technical & Paraprofessional | 19.12 | 412,296 | 19.20 | 397,080 | 20.00 | 420,240 |
| 1600 - Skilled Crafts | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1700 - Services/Maintenance | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1800 - Students | <u>1.00</u> | <u>23,931</u> | <u>1.00</u> | <u>30,000</u> | <u>1.20</u> | <u>36,000</u> |
| TOTAL | 29.00 | 864,793 | 29.00 | 889,114 | 30.00 | 918,274 |
| NEW POSITIONS REQUIRED FOR FY 2020: | | | | | FTE | Dollars |
| 1100 - Exec, Admin & Managerial |  | | | | 0.00 | 0 |
| 1200 - Faculty | | | | | 0.00 | 0 |
| 9 month | | | | | 0.00 | 0 |
| 12 month | | | | | 0.00 | 0 |
| Other | | | | | 0.00 | 0 |
| 1300 - Professional Non-faculty | | | | | 0.00 | 0 |
| 1400 - Clerical and Secretarial | 0.00 | 0 | | | | |
| 1500 - Technical & Paraprofessional | 0.00 | 0 | | | | |
| 1600 - Skilled Crafts | 0.00 | 0 | | | | |
| 1700 - Services/Maintenance | 0.00 | 0 | | | | |
| 1800 - Students | <u>0.00</u> | <u>0</u> | | | | |
| TOTAL | 0.00 | 0 | | | | |
| PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020: | | | | | Dollars | |
| 1100 - Exec, Admin & Managerial |  | | | | 0 | |
| 1200 - Faculty | | | | | 0 | |
| 9 month | | | | | 0 | |
| 12 month | | | | | 0 | |
| Other | | | | | 0 | |
| 1300 - Professional Non-faculty | | | | | 0 | |
| 1400 - Clerical and Secretarial | 0 | | | | | |
| 1500 - Technical & Paraprofessional | 0 | | | | | |
| 1600 - Skilled Crafts | 0 | | | | | |
| 1700 - Services/Maintenance | 0 | | | | | |
| 1800 - Students | <u>0</u> | | | | | |
| TOTAL | 0 | | | | | |
| GRAND TOTAL Salaries and Wages | 29.00 | 864,793 | 29.00 | 889,114 | 30.00 | 918,274 |

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: MSU- Alcohol Safety 259-00

| | Actual Expenses FY Ending 30-Jun-18 | Estimated Expenses FY Ending 1-Jul-19 | Continuation Required for FY Ending 30-Jun-20 |
|---|---|---|--|
| CURRENT POSITIONS: | | | |
| 3910 - Employees' Retirement Matching | 109,593 | 116,235 | 119,982 |
| 3920 - FICA Matching | 50,844 | 57,842 | 62,408 |
| 3921 - Social Security/Medicare | 11,891 | 16,259 | 19,250 |
| 3930 - Workers' Compensation | 3,647 | 4,582 | 5,424 |
| 3940 - Health Insurance Contribution | 33,277 | 36,879 | 40,933 |
| 3950 - Group Life Insurance | 658 | 855 | 1,006 |
| 3960 - Civil Service (Agriculture Units) | 0 | 0 | 0 |
| 3970 - Unemployment Tax | 2,507 | 5,005 | 6,540 |
| 3980 - Remission of Fees | 66 | 78 | 95 |
| 3990 - Terminal Leave Expense | <u>5,496</u> | <u>7,772</u> | <u>8,809</u> |
| TOTAL Fringe Benefits for Continuing Employees | 217,980 | 245,507 | 264,447 |
| ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020: | | | |
| 3910 - Employees' Retirement Matching | ■ | ■ | 0 |
| 3920 - FICA Matching | ■ | ■ | 0 |
| 3930 - Workers' Compensation | ■ | ■ | 0 |
| 3940 - Health Insurance Contribution | ■ | ■ | 0 |
| 3950 - Group Life Insurance | ■ | ■ | 0 |
| 3960 - Civil Service (Agriculture Units) | ■ | ■ | 0 |
| 3970 - Unemployment Tax | ■ | ■ | 0 |
| 3980 - Remission of Fees | ■ | ■ | <u>0</u> |
| TOTAL Fringe Benefits for New Positions | | | 0 |
| FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020: | | | |
| 3910 - Employees' Retirement Matching | ■ | ■ | 0 |
| 3920 - FICA Matching | ■ | ■ | 0 |
| 3930 - Workers' Compensation | ■ | ■ | 0 |
| 3940 - Health Insurance Contribution | ■ | ■ | 0 |
| 3950 - Group Life Insurance | ■ | ■ | 0 |
| 3960 - Civil Service (Agriculture Units) | ■ | ■ | 0 |
| 3970 - Unemployment Tax | ■ | ■ | 0 |
| 3980 - Remission of Fees | ■ | ■ | <u>0</u> |
| TOTAL Fringe Benefits for Promotions, etc. | | | 0 |
| GRAND TOTAL Fringe Benefits | 217,980 | 245,507 | 264,447 |
| SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS | 1,082,773 | 1,134,621 | 1,182,721 |
| LESS VACANCY RATE | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL SALARIES, WAGES & FRINGE BENEFITS | 1,082,773 | 1,134,621 | 1,182,721 |

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name MS State Univ - Alcohol Safety Education Program (259-00)

Budget Year FY 2018

State Support Sources
 General Funds Amount Received
\$0

State Support Special Funds: Amount Received
 Education Enhancement Funds
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds
 Working Cash Stabilization Reserve Funds

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds
 Federal Fund #1 Amount Received Action or results promised in order to receive funds
 Federal Fund #2
 Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds
 Special Fund #1 Amount Received
 Special Fund #2 \$1,782,594

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed
 Tax, Fine or Fee #1 Amount Assessed
Copy Entire Section to Add New Item Amount Collected \$1,782,594
Authority to Collect Specified in the MS Code of 1972.
Method of Determining Assessment DUI participant fee of \$200 is collected when
Method of Collection participant registers to attend a MASEP class.
Amt. & Purpose for which Expended
Amount

Purpose
 MASEP is the educational and research component of
 the DUI control system.

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance