

Jackson State Univ - Mississippi Urban Research Center 1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	419,422	440,496	440,496		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>419,422</b>	<b>440,496</b>	<b>440,496</b>		
2. Travel					
a. Travel & Subsistence (In-State)	554	535	535		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>554</b>	<b>535</b>	<b>535</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	916	5,850	5,850		
c. Public Information					
d. Rents	26,478		41,667	41,667	100.00%
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>27,394</b>	<b>5,850</b>	<b>47,517</b>	<b>41,667</b>	<b>712.26%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,122	1,699	1,699		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>	<b>2,122</b>	<b>1,699</b>	<b>1,699</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
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					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>449,492</b>	<b>448,580</b>	<b>490,247</b>	<b>41,667</b>	<b>9.29%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	449,492	448,580	490,247	41,667	9.29%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>449,492</b>	<b>448,580</b>	<b>490,247</b>	<b>41,667</b>	<b>9.29%</b>
GENERAL FUND LAPSE	23,608				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	6	6	6		
b.) Perm Part					
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: Marvel A. Turner  
Official of Board or Commission  
Budget Officer: Tammiko L. Harrison / tammiko.l.harrison@jsums.edu

Submitted by: Tammiko L. Harrison  
Phone Number: 601-979-2346

Date: 7/24/2017 3:58 PM  
Title: Exec Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Mississippi Urban Research Center

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	419,422	100.00		440,496	100.00		440,496	100.00	
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.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>419,422</b>		<b>93.31%</b>	<b>440,496</b>		<b>98.20%</b>	<b>440,496</b>		<b>89.85%</b>
1. General _____ State Support Special (Specify) _____	554	100.00		535	100.00		535	100.00	
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.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>554</b>		<b>0.12%</b>	<b>535</b>		<b>0.12%</b>	<b>535</b>		<b>0.11%</b>
1. General _____ State Support Special (Specify) _____	27,394	100.00		5,850	100.00		47,517	100.00	
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.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>27,394</b>		<b>6.09%</b>	<b>5,850</b>		<b>1.30%</b>	<b>47,517</b>		<b>9.69%</b>
1. General _____ State Support Special (Specify) _____	2,122	100.00		1,699	100.00		1,699	100.00	
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.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>2,122</b>		<b>0.47%</b>	<b>1,699</b>		<b>0.38%</b>	<b>1,699</b>		<b>0.35%</b>

Name of Agency : Jackson State Univ - Mississippi Urban Research Center

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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.									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
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.									
10.									
11.									
12.									
<b>Total Capital Equipment</b>									
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.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
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.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Mississippi Urban Research Center

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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.									
10.									
11.									
12.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	449,492	100.00		448,580	100.00		490,247	100.00	
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.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>449,492</b>		<b>100.00%</b>	<b>448,580</b>		<b>100.00%</b>	<b>490,247</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency			
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			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2018 FY 2019</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>				
---------------------------------	--	--	--	--

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/17</b>	<b>(2) Balance as of 6/30/18</b>	<b>(3) Balance as of 6/30/19</b>
<b>Name of Fund/Account</b>					

\* 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**

Jackson State Univ - Mississippi Urban Research Center (274-00)

---

Name of Agency

Jackson State Univ - Mississippi Urban Research Center (274-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	419,422				419,422
Travel	554				554
Contractual Services	27,394				27,394
Commodities	2,122				2,122
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>449,492</b>				<b>449,492</b>
No. of Positions (FTE)	5.50				5.50

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	440,496				440,496
Travel	535				535
Contractual Services	5,850				5,850
Commodities	1,699				1,699
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>448,580</b>				<b>448,580</b>
No. of Positions (FTE)	5.50				5.50

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	41,667				41,667
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>41,667</b>				<b>41,667</b>
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Jackson State Univ - Mississippi Urban Research Center (274-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2019 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	440,496				440,496
Travel	535				535
Contractual Services	47,517				47,517
Commodities	1,699				1,699
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>490,247</b>				<b>490,247</b>
No. of Positions (FTE)	5.50				5.50

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.



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

**REVISED: 8/4/2017 12:18:52 PM**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	490,247				490,247
	Summary of All Programs	490,247				490,247

Jackson State Univ - Mississippi Urban Research Center (274-00)

Research

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	419,422				419,422
Travel	554				554
Contractual Services	27,394				27,394
Commodities	2,122				2,122
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>449,492</b>				<b>449,492</b>
No. of Positions (FTE)	5.50				5.50

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	440,496				440,496
Travel	535				535
Contractual Services	5,850				5,850
Commodities	1,699				1,699
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>448,580</b>				<b>448,580</b>
No. of Positions (FTE)	5.50				5.50

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	41,667				41,667
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>41,667</b>				<b>41,667</b>
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Jackson State Univ - Mississippi Urban Research Center (274-00)

Research

Name of Agency

Program

	FY 2019 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	440,496				440,496
Travel	535				535
Contractual Services	47,517				47,517
Commodities	1,699				1,699
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>490,247</b>				<b>490,247</b>
No. of Positions (FTE)	5.50				5.50

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Jackson State Univ - Mississippi Urban Research Center

1 - Research

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recovery FY 2016	Total Funding Change	FY 2019 Total Request		
<b>SALARIES</b>	440,496					440,496		
GENERAL	440,496					440,496		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	535					535		
GENERAL	535					535		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	5,850			41,667	41,667	47,517		
GENERAL	5,850			41,667	41,667	47,517		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	1,699					1,699		
GENERAL	1,699					1,699		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	448,580			41,667	41,667	490,247		

**FUNDING**

GENERAL FUNDS	448,580			41,667	41,667	490,247		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	448,580			41,667	41,667	490,247		

**POSITIONS**

GENERAL FTE	5.50					5.50		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	5.50					5.50		

**PRIORITY LEVEL :**

				1				
--	--	--	--	---	--	--	--	--

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

Jackson State Univ - Mississippi Urban Research Center

1 - Research

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recovery FY 2016 Appropriations:

Recovery FY 2016 Appropriations

**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 INDICATORS AND MEASURES**

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

Jackson State Univ - Mississippi Urban Research Center (274-00)  
 Name of Agency

1 - Research  
 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Documents Generated	25.00	25.00	25.00	25.00
2 People Served	11,000.00	11,000.00	11,000.00	11,000.00
3 External Funds	10.00	10.00	10.00	10.00
4 Workshops/Conferences	35.00	35.00	35.00	35.00
5 Research Resources Development Investigation	10.00	10.00	10.00	10.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Workshops/Conferences	8.00	8.00	8.00	8.00
2 External Funding	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
3 People Served	90.00	90.00	90.00	90.00
4 Documents	18,000.00	18,000.00	18,000.00	18,000.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase research productivity	30.00	30.00	30.00	30.00
2 Increase funding mixes for research & community based activities	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
3 Increased constituent number/service satisfaction	11,000.00	11,000.00	11,000.00	11,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Jackson State Univ - Mississippi Urban Research Center (274-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	448,580	(13,457)	435,123	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>448,580</b>	<b>(13,457)</b>	<b>435,123</b>	

**Narrative Explanation:**  
 A 3% general fund reduction of salaries will impair the Institution's ability to expose faculty and staff to research opportunities.

Program Name: (99) Summary of All Programs				
General	448,580	(13,457)	435,123	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>448,580</b>	<b>(13,457)</b>	<b>435,123</b>	



**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Jackson State Univ - Mississippi Urban Research Center (274-00)

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 2018:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
6. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
7. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
10. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
11. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	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**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	223	1,350	1,350
5220 Telephone Basic Line	119	2,500	2,500
5230 Telephone Long Distance	574	2,000	2,000
<b>Total</b>	<b>916</b>	<b>5,850</b>	<b>5,850</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building and Floor Space	26,478		41,667
<b>Total</b>	<b>26,478</b>		<b>41,667</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>27,394</b>	<b>5,850</b>	<b>47,517</b>
--	---------------	--------------	---------------

<b>Funding Summary:</b>			
General Funds	27,394	5,850	47,517
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>27,394</b>	<b>5,850</b>	<b>47,517</b>

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

**B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)**

6110 Printing and Binding	2,087	377	377
6130 Office Supplies and Material	35	1,322	1,322
<b>Total</b>	<b>2,122</b>	<b>1,699</b>	<b>1,699</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>2,122</b>	<b>1,699</b>	<b>1,699</b>
--	--------------	--------------	--------------

<b>Funding Summary:</b>			
General Funds	2,122	1,699	1,699
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>2,122</b>	<b>1,699</b>	<b>1,699</b>

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

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

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

<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Jackson State Univ - Mississippi Urban Research Center (274-00)  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>						

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

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

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

<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			



**NARRATIVE  
2019 BUDGET REQUEST**

Jackson State Univ - Mississippi Urban Research Center (274-00)

---

Name of Agency

The budget is submitted to support continuing research, workshops, and conferences on issues of community concerns and needs. Funds are included to provide professional consultants that bring current, and emerging issues to the MURC programs.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

**REVISED: 8/4/2017 12:18:54 PM**

Jackson State Univ - Mississippi Urban Research Center (274-00)

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 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
------------------------	--------------------	----------------	--------------------	-----------------------

**Total Out of State Cost**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

GRAND TOTAL

**VEHICLE PURCHASE DETAILS**

**REVISED: 8/4/2017 12:18:55 PM**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2019 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2017**

*REVISED: 8/4/2017 12:18:55 PM*

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST  
2019 BUDGET REQUEST**

*REVISED: 8/4/2017 12:18:55 PM*

Jackson State Univ - Mississippi Urban Research Center (274-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2019**

*REVISED: 8/4/2017 12:18:55 PM*

Jackson State Univ - Mississippi Urban Research Center (274-00)  


---

 Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Research		
	Recovery FY 2016 Appropriations		
		Contractual	41,667
		<b>Totals</b>	<u>41,667</u>
		General Funds	41,667

**CAPITAL LEASES**

*REVISED: 8/4/2017 12:18:55 PM*

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made									
						Actual FY 2017			Estimated FY 2018			Requested FY 2019						
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total				



**Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object**

Jackson State Univ - Mississippi Urban Research Center (274-00)



Name of Agency

<b>Major Object</b>	<b>FY2018 General Fund Reduction</b>	<b>EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2018 FEDERAL FUNDS</b>	<b>EFFECT ON FY2018 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(13,457)				(13,457)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(13,457)				(13,457)

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

Schedule A  
Salaries and Wages

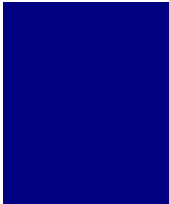

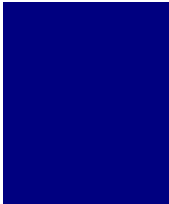

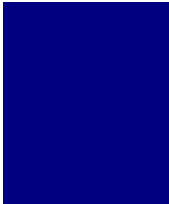

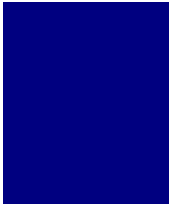

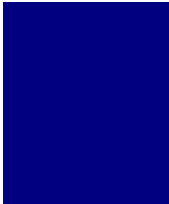

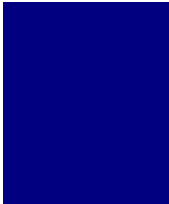

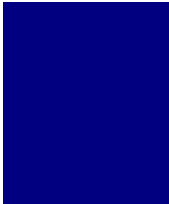

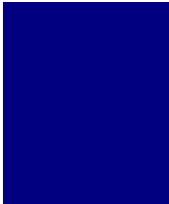

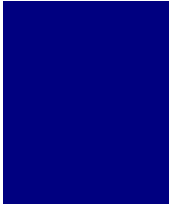

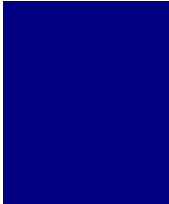

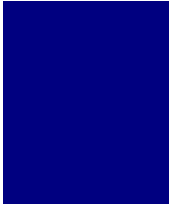

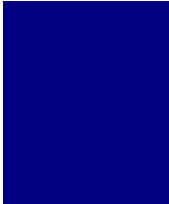

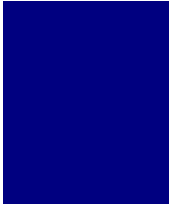

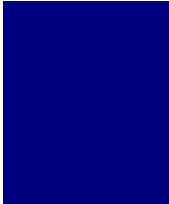

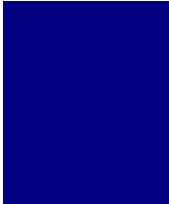

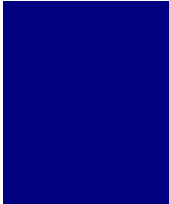

Agency: Jackson State University - MURC

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-17		30-Jun-18		30-Jun-19	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	2.00	99,024	2.00	113,415	2.00	113,415
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	3.50	221,669	3.50	220,294	3.50	220,294
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
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>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	5.50	320,693	5.50	333,709	5.50	333,709
<b>NEW POSITIONS REQUIRED FOR FY 2010:</b>					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				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>					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					
<b>GRAND TOTAL Salaries and Wages</b>	5.50	320,693	5.50	333,709	5.50	333,709

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

Schedule A-1  
Fringe Benefits

Agency: Jackson State University - MURC

	Actual Expenses FY Ending 30-Jun-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	48,593	52,559	52,559
3920 - FICA Matching	23,602	25,529	25,529
3930 - Workers' Compensation	2,160	2,336	2,336
3940 - Health Insurance Contribution	21,597	23,360	23,360
3950 - Group Life Insurance	772	834	834
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	1,234	1,335	1,335
3980 - Remission of Fees	<u>772</u>	<u>834</u>	<u>834</u>
TOTAL Fringe Benefits for Continuing Employees	98,729	106,787	106,787
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:</b>			
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
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>			
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	98,729	106,787	106,787
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	419,422	440,496	440,496
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	419,422	440,496	440,496

**Agency Revenue Source Report - FY17 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Jackson State University - MURC

Budget Year FY2017

State Support Sources  
 General Funds Amount Received  
473,100

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

Special Funds  
 Amount Received  
 Ayers -  
 Sample Special Fund #2

*Add Rows for Additional Special Funds*

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

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1		Fund Summary should be available October 1, 2017
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	N/A
<i>Copy Entire Section to Add New Item</i>	Amount Collected	Fund Summary should be available October 1, 2017
Authority to Collect	Method of Determining Assessment	Board Policy #702.03, Approval of Tuition, Fees and other student charges
Method of Collection		

Amt. & Purpose for which Expended Amount	Purpose
	Fund Summary should be available October 1, 2017

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	