

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

Dr. William Bynum, Jr.

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER				
		Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
					AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		412,200	440,496	487,636		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>412,200</b>	<b>440,496</b>	<b>487,636</b>	<b>47,140</b>	<b>10.70%</b>
2. Travel						
a. Travel & Subsistence (In-State)			535	535		
b. Travel & Subsistence (Out-Of-State)						
c. Travel & Subsistence (Out-Of-Country)						
<b>Total Travel</b>			<b>535</b>	<b>535</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		1,074	5,850	5,850		
c. Public Information						
d. Rents						
e. Repairs & Service						
f. Fees, Professional & Other Services						
g. Other Contractual Services						
h. Data Processing						
i. Other						
<b>Total Contractual Services</b>		<b>1,074</b>	<b>5,850</b>	<b>5,850</b>		
<b>C. COMMODITIES (Schedule C)</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		35,280	2,095	2,095		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		26				
<b>Total Commodities</b>		<b>35,306</b>	<b>2,095</b>	<b>2,095</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>448,580</b>	<b>448,976</b>	<b>496,116</b>	<b>47,140</b>	<b>10.50%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		448,580	448,976	496,116	47,140	10.50%
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>448,580</b>	<b>448,976</b>	<b>496,116</b>	<b>47,140</b>	<b>10.50%</b>
GENERAL FUND LAPSE						
<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: Howard E. Merlin  
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: 7/26/2018 8:20 AM

Title: Executive Director

REQUEST BY FUNDING SOURCE

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

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) _____	412,200	100.00		440,496	100.00		487,636	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>412,200</b>		<b>91.89%</b>	<b>440,496</b>		<b>98.11%</b>	<b>487,636</b>		<b>98.29%</b>
1. General _____ State Support Special (Specify) _____				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>535</b>		<b>0.12%</b>	<b>535</b>		<b>0.11%</b>
1. General _____ State Support Special (Specify) _____	1,074	100.00		5,850	100.00		5,850	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>1,074</b>		<b>0.24%</b>	<b>5,850</b>		<b>1.30%</b>	<b>5,850</b>		<b>1.18%</b>
1. General _____ State Support Special (Specify) _____	35,306	100.00		2,095	100.00		2,095	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>35,306</b>		<b>7.87%</b>	<b>2,095</b>		<b>0.47%</b>	<b>2,095</b>		<b>0.42%</b>

REQUEST BY FUNDING SOURCE

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

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.									
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 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.									
10.									
11.									
12.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	448,580	100.00		448,976	100.00		496,116	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>448,580</b>		<b>100.00%</b>	<b>448,976</b>		<b>100.00%</b>	<b>496,116</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 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
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			
<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 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019 FY 2020</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</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>				
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<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 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</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)

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Name of Agency

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

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	412,200				412,200
Travel					
Contractual Services	1,074				1,074
Commodities	35,306				35,306
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 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	2,095				2,095
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>448,976</b>				<b>448,976</b>
No. of Positions (FTE)	5.50				5.50

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

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**

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

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	47,140				47,140
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>47,140</b>				<b>47,140</b>
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	487,636				487,636
Travel	535				535
Contractual Services	5,850				5,850
Commodities	2,095				2,095
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>496,116</b>				<b>496,116</b>
No. of Positions (FTE)	5.50				5.50

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**

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	496,116				496,116
	Summary of All Programs	496,116				496,116

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

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

Research

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	412,200				412,200
Travel					
Contractual Services	1,074				1,074
Commodities	35,306				35,306
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 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	2,095				2,095
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>448,976</b>				<b>448,976</b>
No. of Positions (FTE)	5.50				5.50

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Research

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	47,140				47,140
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>47,140</b>				<b>47,140</b>
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	487,636				487,636
Travel	535				535
Contractual Services	5,850				5,850
Commodities	2,095				2,095
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>496,116</b>				<b>496,116</b>
No. of Positions (FTE)	5.50				5.50

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

**PROGRAM DECISION UNITS**

Jackson State Univ - Mississippi Urban Research Center

1 - Research

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Health Plan Cost Increase	PERS Increase	Recovery FY 2016	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	440,496			363	5,506	41,271	47,140	487,636
GENERAL	440,496			363	5,506	41,271	47,140	487,636
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	535							535
GENERAL	535							535
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	5,850							5,850
GENERAL	5,850							5,850
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	2,095							2,095
GENERAL	2,095							2,095
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>	448,976			363	5,506	41,271	47,140	496,116
<b>FUNDING</b>								
GENERAL FUNDS	448,976			363	5,506	41,271	47,140	496,116
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	448,976			363	5,506	41,271	47,140	496,116
<b>POSITIONS</b>								
GENERAL FTE	5.50							5.50
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	5.50							5.50
<b>PRIORITY LEVEL :</b>								
				1	1	1		

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
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>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM NARRATIVE**

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:**

This program includes all expenditures fro activities speceficly organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers and budgeted separately.

**II. Program Objective:**

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vubrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) Health Plan Cost Incerase:**

Health Plan Cost Incerase

**(E) PERS Increase:**

PERS Increase

**(F) 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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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	140,000.00
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 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	448,976	(13,469)	435,507	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>448,976</b>	<b>(13,469)</b>	<b>435,507</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	448,976	(13,469)	435,507	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>448,976</b>	<b>(13,469)</b>	<b>435,507</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 2019:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	5- 8- 2018	9 years
2. Mrs. Jeanne Luckey	Ocean Springs, MS	Barbour	5- 8- 2018	9 years
3. Mr. Bruce Martin	Meridian, MS	Barbour	5- 8- 2018	9 years
4. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	5- 8- 2018	9 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	445	1,350	1,350
5220 Telephone Basic Line		2,500	2,500
5230 Telephone Long Distance	629	2,000	2,000
<b>Total</b>	<b>1,074</b>	<b>5,850</b>	<b>5,850</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>1,074</b>	<b>5,850</b>	<b>5,850</b>
--	--------------	--------------	--------------

<b>Funding Summary:</b>			
General Funds	1,074	5,850	5,850
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>1,074</b>	<b>5,850</b>	<b>5,850</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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing and Binding	20,000	773	773
6130 Office Supplies and Materials	15,280	1,322	1,322
<b>Total</b>	<b>35,280</b>	<b>2,095</b>	<b>2,095</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6440 Foods for Persons	26		
<b>Total</b>	<b>26</b>		
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>35,306</b>	<b>2,095</b>	<b>2,095</b>
<b>Funding Summary:</b>			
General Funds	35,306	2,095	2,095
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>35,306</b>	<b>2,095</b>	<b>2,095</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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<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, 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

<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, 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

<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, 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

<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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<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**  
**2020 BUDGET REQUEST**

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

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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 2020**

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 2018 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>
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**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
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<b>GRAND TOTAL</b>
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**VEHICLE PURCHASE DETAILS**

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>FY2020 Req. Cost</b>
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TOTAL VEHICLE REQUEST

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

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

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

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Research			
	Health Plan Cost Increase		
		Salaries	363
		<b>Totals</b>	363
		General Funds	363
	PERS Increase		
		Salaries	5,506
		<b>Totals</b>	5,506
		General Funds	5,506
	Recovery FY 2016 Appropriations		
		Salaries	41,271
		<b>Totals</b>	41,271
		General Funds	41,271





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

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



Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(13,469)				(13,469)
<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>	<b>(13,469)</b>				<b>(13,469)</b>

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-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	93,989	1.00	107,415	1.00	107,415
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	4.50	219,985	4.50	226,294	4.50	262,006
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	313,974	5.50	333,709	5.50	369,421
<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	313,974	5.50	333,709	5.50	369,421

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-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	48,346	52,559	58,184
3920 - FICA Matching	23,482	25,529	28,261
3930 - Workers' Compensation	2,149	2,336	2,586
3940 - Health Insurance Contribution	21,487	23,360	25,859
3950 - Group Life Insurance	767	834	924
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	1,228	1,335	1,478
3980 - Remission of Fees	<u>767</u>	<u>834</u>	<u>924</u>
TOTAL Fringe Benefits for Continuing Employees	98,226	106,787	118,215
<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	98,226	106,787	118,215
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	412,200	440,496	487,636
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	412,200	440,496	487,636

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Jackson State University - MURC

Budget Year FY2018

State Support Sources  
 General Funds Amount Received  
448,580

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.

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

Special Funds Amount Received

Special Fund #1	
Special Fund #2	

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	

Amount	Purpose

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	