

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

Thomas K. Hudson, President

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER				
		Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		441,435	474,315	498,052		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		441,435	474,315	498,052	23,737	5.00%
2. Travel						
a. Travel & Subsistence (In-State)			12,000	12,000		
b. Travel & Subsistence (Out-Of-State)						
c. Travel & Subsistence (Out-Of-Country)						
Total Travel			12,000	12,000		
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards		3,964	5,000	5,000		
b. Communications, Transportation & Utilities		10	350	350		
c. Public Information						
d. Rents						
e. Repairs & Service						
f. Fees, Professional & Other Services						
g. Other Contractual Services		2,400	5,000	5,000		
h. Data Processing		415	446	446		
i. Other						
Total Contractual Services		6,789	10,796	10,796		
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		2,735	9,000	9,000		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials						
Total Commodities		2,735	9,000	9,000		
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)						
TOTAL EXPENDITURES		450,959	506,111	529,848	23,737	4.69%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		450,959	506,111	529,848	23,737	4.69%
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		450,959	506,111	529,848	23,737	4.69%
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
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: Cathy Huff
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: 8/2/2021 2:59 PM

Title: Executive Director

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	441,435	100.00		474,315	100.00		498,052	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Salaries	441,435		97.89%	474,315		93.72%	498,052		94.00%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				12,000	100.00		12,000	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Travel				12,000		2.37%	12,000		2.26%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	6,789	100.00		10,796	100.00		10,796	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Contractual	6,789		1.51%	10,796		2.13%	10,796		2.04%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,735	100.00		9,000	100.00		9,000	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Commodities	2,735		0.61%	9,000		1.78%	9,000		1.70%

REQUEST BY FUNDING SOURCE

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

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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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Capital Equipment									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
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16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Subsidies									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	450,959	100.00		506,111	100.00		529,848	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
TOTAL	450,959		100.00%	506,111		100.00%	529,848		100.00%

SPECIAL FUNDS DETAIL

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - 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	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022 FY 2023			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

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

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL			
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
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**

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

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 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	441,435				441,435
Travel					
Contractual Services	6,789				6,789
Commodities	2,735				2,735
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	450,959				450,959
No. of Positions (FTE)	6.00				6.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	474,315				474,315
Travel	12,000				12,000
Contractual Services	10,796				10,796
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	506,111				506,111
No. of Positions (FTE)	6.00				6.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	23,737				23,737
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	23,737				23,737
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	498,052				498,052
Travel	12,000				12,000
Contractual Services	10,796				10,796
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	529,848				529,848
No. of Positions (FTE)	6.00				6.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	529,848				529,848
	Summary of All Programs	529,848				529,848

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Research

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	441,435				441,435
Travel					
Contractual Services	6,789				6,789
Commodities	2,735				2,735
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	450,959				450,959
No. of Positions (FTE)	6.00				6.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	474,315				474,315
Travel	12,000				12,000
Contractual Services	10,796				10,796
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	506,111				506,111
No. of Positions (FTE)	6.00				6.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	23,737				23,737
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	23,737				23,737
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	498,052				498,052
Travel	12,000				12,000
Contractual Services	10,796				10,796
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	529,848				529,848
No. of Positions (FTE)	6.00				6.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request		
SALARIES	474,315			23,737	23,737	498,052		
GENERAL	474,315			23,737	23,737	498,052		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	12,000					12,000		
GENERAL	12,000					12,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	10,796					10,796		
GENERAL	10,796					10,796		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	9,000					9,000		
GENERAL	9,000					9,000		
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	506,111			23,737	23,737	529,848		

FUNDING

GENERAL FUNDS	506,111			23,737	23,737	529,848		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	506,111			23,737	23,737	529,848		

POSITIONS

GENERAL FTE	6.00					6.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	6.00					6.00		

PRIORITY LEVEL :

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

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 for activities specifically 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 vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

SREB Salary Level Progress

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	506,111	(15,183)	490,928	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	506,111	(15,183)	490,928	

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	506,111	(15,183)	490,928	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	506,111	(15,183)	490,928	

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 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	3,964	5,000	5,000
5140 Awards			
5160 Employee Training/Professional Development			
5170 Other Instructional All			
Total	3,964	5,000	5,000
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	10	350	350
5250 Cable TV			
5310 Electricity			
5320 Heat			
5330 Water			
5350 Garbage Disposal			
Total	10	350	350
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds			
5820 Dues	400	3,000	3,000
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	2,000	2,000	2,000
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition			
5880 Computer Software Maintenance			
5890 Other Contractual Services			
5895 Accreditation and Review			
Total	2,400	5,000	5,000
H. Information Technology (61800xxx-61890xxx)			
5220 Telephone - Basic Line			
5230 Telephone - Long Distance	415	446	446
5240 Telephone - Installation			
Total	415	446	446
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	6,789	10,796	10,796

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Funding Summary:			
General Funds	6,789	10,796	10,796
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	6,789	10,796	10,796

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	1,500	4,000	4,000
6120 Duplication and Reproduction			
6130 Office Supplies and Material	1,235	5,000	5,000
6140 Purchased Instructional Materials			
Total	2,735	9,000	9,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,735	9,000	9,000
Funding Summary:			
General Funds	2,735	9,000	9,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	2,735	9,000	9,000

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

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**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	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**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

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

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

NARRATIVE
2023 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 2023**

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 2021 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

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

GRAND TOTAL

VEHICLE PURCHASE DETAILS

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

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

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	SREB Salary Level Progress		
		Salaries	23,737
		Totals	<u>23,737</u>
		General Funds	23,737

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

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



Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(15,183)				(15,183)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(15,183)				(15,183)

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-21		30-Jun-22		30-Jun-23	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.00	107,415	1.00	112,215	1.00	112,215
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	5.00	214,800	5.00	234,000	5.00	251,326
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	6.00	322,215	6.00	346,215	6.00	363,541
NEW POSITIONS REQUIRED FOR FY 2010:					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 2010:					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	6.00	322,215	6.00	346,215	6.00	363,541

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-21	Estimated Expenses FY Ending 30-Jun-22	Continuation Required for FY Ending 30-Jun-23
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	56,065	60,241	63,256
3920 - FICA Matching	24,649	26,485	27,811
3930 - Workers' Compensation	4,189	4,501	4,726
3940 - Health Insurance Contribution	32,222	34,622	36,354
3950 - Group Life Insurance	806	866	909
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	1,289	1,385	1,455
3980 - Remission of Fees	0	0	0
TOTAL Fringe Benefits for Continuing Employees	119,220	128,100	134,511
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
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			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
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			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	119,220	128,100	134,511
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	441,435	474,315	498,052
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	441,435	474,315	498,052

Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Jackson State University - MURC

Budget Year 2021

State Support Sources Amount Received
 General Funds 450,959

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	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

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	