

Jackson State Univ - Mississippi Urban Research Center 1400 J. R. Lynch St, Box 17250 - Jackson, MS 39217

Dr. Elayne Hayes-Anthony, Acting Pre

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	460,785	470,074	517,995		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>460,785</b>	<b>470,074</b>	<b>517,995</b>	<b>47,921</b>	<b>10.19%</b>
2. Travel					
a. Travel & Subsistence (In-State)	12,000	17,339	17,339		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>12,000</b>	<b>17,339</b>	<b>17,339</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	15,069	8,000	8,000		
b. Communications, Transportation & Utilities	319	319	319		
c. Public Information	3,450	2,000	2,000		
d. Rents		1,000	1,000		
e. Repairs & Service					
f. Fees, Professional & Other Services	5,000	9,000	9,000		
g. Other Contractual Services	8,000	8,000	8,000		
h. Data Processing		446	446		
i. Other					
<b>Total Contractual Services</b>	<b>31,838</b>	<b>28,765</b>	<b>28,765</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,566	11,566	11,566		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	627	2,000	6,882	4,882	244.10%
<b>Total Commodities</b>	<b>12,193</b>	<b>13,566</b>	<b>18,448</b>	<b>4,882</b>	<b>35.99%</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)	5,000	2,000	2,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</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>521,816</b>	<b>531,744</b>	<b>584,547</b>	<b>52,803</b>	<b>9.93%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	521,816	531,744	584,547	52,803	9.93%
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>521,816</b>	<b>531,744</b>	<b>584,547</b>	<b>52,803</b>	<b>9.93%</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: Cathy Huff  
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 7/28/2023 12:40 PM

Budget Officer: Tammiko L. Harrison / tammiko.l.harrison@jsums.edu

Phone Number: 601-979-2345

Title: Executive Director, Budget

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	460,785	100.00		470,074	100.00		517,995	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Salaries</b>	<b>460,785</b>		<b>88.30%</b>	<b>470,074</b>		<b>88.40%</b>	<b>517,995</b>		<b>88.61%</b>
1. General _____ State Support Special (Specify) _____	12,000	100.00		17,339	100.00		17,339	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Travel</b>	<b>12,000</b>		<b>2.30%</b>	<b>17,339</b>		<b>3.26%</b>	<b>17,339</b>		<b>2.97%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	31,838	100.00		28,765	100.00		28,765	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Contractual</b>	<b>31,838</b>		<b>6.10%</b>	<b>28,765</b>		<b>5.41%</b>	<b>28,765</b>		<b>4.92%</b>
1. General _____ State Support Special (Specify) _____	12,193	100.00		13,566	100.00		18,448	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Commodities</b>	<b>12,193</b>		<b>2.34%</b>	<b>13,566</b>		<b>2.55%</b>	<b>18,448</b>		<b>3.16%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	5,000	100.00		2,000	100.00		2,000	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Capital Equipment</b>	<b>5,000</b>		<b>0.96%</b>	<b>2,000</b>		<b>0.38%</b>	<b>2,000</b>		<b>0.34%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	521,816	100.00		531,744	100.00		584,547	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>TOTAL</b>	<b>521,816</b>		<b>100.00%</b>	<b>531,744</b>		<b>100.00%</b>	<b>584,547</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 2023</b>	<b>(2) Estimated Revenues FY 2024</b>	<b>(3) Requested Revenues FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
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	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities 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 2023</b>	<b>(2) Estimated Revenues FY 2024</b>	<b>(3) Requested Revenues FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2024 FY 2025</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2023</b>	<b>(2) Estimated Revenues FY 2024</b>	<b>(3) Requested Revenues FY 2025</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 6/30/23</b>	<b>(2) Balance as of 6/30/24</b>	<b>(3) Balance as of 6/30/25</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



**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	460,785				460,785
Travel	12,000				12,000
Contractual Services	31,838				31,838
Commodities	12,193				12,193
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>521,816</b>				<b>521,816</b>
No. of Positions (FTE)	6.00				6.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	470,074				470,074
Travel	17,339				17,339
Contractual Services	28,765				28,765
Commodities	13,566				13,566
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>531,744</b>				<b>531,744</b>
No. of Positions (FTE)				6.00	6.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	47,921				47,921
Travel					
Contractual Services					
Commodities	4,882				4,882
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>52,803</b>				<b>52,803</b>
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2025 Expansion/Reduction of Existing Activities</b>				
	(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)					

	<b>FY 2025 New Activities (*)</b>				
	(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)					

	<b>FY 2025 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	517,995				517,995
Travel	17,339				17,339
Contractual Services	28,765				28,765
Commodities	18,448				18,448
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>584,547</b>				<b>584,547</b>
No. of Positions (FTE)				6.00	6.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	584,547				584,547
	Summary of All Programs	584,547				584,547

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

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

Research

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	460,785				460,785
Travel	12,000				12,000
Contractual Services	31,838				31,838
Commodities	12,193				12,193
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>521,816</b>				<b>521,816</b>
No. of Positions (FTE)	6.00				6.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	470,074				470,074
Travel	17,339				17,339
Contractual Services	28,765				28,765
Commodities	13,566				13,566
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>531,744</b>				<b>531,744</b>
No. of Positions (FTE)				6.00	6.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	47,921				47,921
Travel					
Contractual Services					
Commodities	4,882				4,882
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>52,803</b>				<b>52,803</b>
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	517,995				517,995
Travel	17,339				17,339
Contractual Services	28,765				28,765
Commodities	18,448				18,448
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>584,547</b>				<b>584,547</b>
No. of Positions (FTE)				6.00	6.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	PERS Increase	Health Insurance -	Health Insurance -	Operational Inflation Costs
<b>SALARIES</b>	470,074			29,490	16,817	807	807	
GENERAL	470,074			29,490	16,817	807	807	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	17,339							
GENERAL	17,339							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	28,765							
GENERAL	28,765							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	13,566							4,882
GENERAL	13,566							4,882
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,000							
GENERAL	2,000							
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>	531,744			29,490	16,817	807	807	4,882
<b>FUNDING</b>								
GENERAL FUNDS	531,744			29,490	16,817	807	807	4,882
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	531,744			29,490	16,817	807	807	4,882
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	6.00							
<b>TOTAL</b>	6.00							
<b>PRIORITY LEVEL :</b>								
				1	1	1	1	1

**PROGRAM DECISION UNITS**

I J

<b>EXPENDITURES</b>	Total Funding Change	FY 2025 Total Request					
<b>SALARIES</b>	47,921	517,995					
GENERAL	47,921	517,995					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>		17,339					
GENERAL		17,339					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>		28,765					
GENERAL		28,765					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>	4,882	18,448					
GENERAL	4,882	18,448					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>		2,000					
GENERAL		2,000					
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>	52,803	584,547					

**FUNDING**

GENERAL FUNDS	52,803	584,547					
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>	52,803	584,547					

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE		6.00					
<b>TOTAL</b>		6.00					

**PRIORITY LEVEL :**

--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

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

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 2024 & FY 2025 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

**(E) PERS Increase:**

PERS Increase

**(F) Health Insurance - 2024:**

Health Insurance - 2024

**(G) Health Insurance - 2025:**

Health Insurance - 2025

**(H) Operational Inflation Costs:**

Operational Inflation Costs



**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

\* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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

1 - Research

Name of Agency

PROGRAM NAME

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

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of 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 Number of 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	531,744	(15,952)	515,792	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>531,744</b>	<b>(15,952)</b>	<b>515,792</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	531,744	(15,952)	515,792	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>531,744</b>	<b>(15,952)</b>	<b>515,792</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 2024:

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5125 Waivers			
5130 Scholarships	15,069	8,000	8,000
5140 Awards			
5160 Employee Training/Professional Development			
5170 Other Instructional All			
<b>Total</b>	<b>15,069</b>	<b>8,000</b>	<b>8,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	319	319	319
5250 Cable TV			
5310 Electricity			
5320 Heat			
5330 Water			
5350 Garbage Disposal			
<b>Total</b>	<b>319</b>	<b>319</b>	<b>319</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
5410 Advertising	3,450	2,000	2,000
<b>Total</b>	<b>3,450</b>	<b>2,000</b>	<b>2,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space		1,000	1,000
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5590 Other Rental			
<b>Total</b>		<b>1,000</b>	<b>1,000</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5790 Other Professional Fees		2,000	2,000
5871 Consultant Fees	5,000	7,000	7,000
<b>Total</b>	<b>5,000</b>	<b>9,000</b>	<b>9,000</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues	2,000	2,000	2,000
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	1,000	1,000	1,000

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	5,000	5,000	5,000
5880 Computer Software Maintenance			
5890 Other Contractual Services			
5895 Accreditation and Review			
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
5220 Telephone - Basic Line			
5230 Telephone - Long Distance		446	446
5240 Telephone - Installation			
<b>Total</b>		<b>446</b>	<b>446</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>31,838</b>	<b>28,765</b>	<b>28,765</b>
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<b>Funding Summary:</b>			
General Funds	31,838	28,765	28,765
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>31,838</b>	<b>28,765</b>	<b>28,765</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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	3,000	3,000	3,000
6120 Duplication and Reproduction			
6130 Office Supplies and Material	6,500	6,500	6,500
6140 Purchased Instructional Materials	2,066	2,066	2,066
<b>Total</b>	<b>11,566</b>	<b>11,566</b>	<b>11,566</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>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Foods for Persons	627	2,000	2,000
6460 Seed and Paints			
6490 Other Supplies and Material			4,882
<b>Total</b>	<b>627</b>	<b>2,000</b>	<b>6,882</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>12,193</b>	<b>13,566</b>	<b>18,448</b>
<b>Funding Summary:</b>			
General Funds	12,193	13,566	18,448
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>12,193</b>	<b>13,566</b>	<b>18,448</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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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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, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Processing Equipment	1	5,000	1	2,000	1	2,000
Radio and Television Equipment						
Other Data Processing equipment						
<b>Total</b>		<b>5,000</b>		<b>2,000</b>		<b>2,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>5,000</b>		<b>2,000</b>		<b>2,000</b>
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<b>Funding Summary:</b>			
General Funds		5,000	2,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>		<b>5,000</b>	<b>2,000</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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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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**  
**2025 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 2025**

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 2023 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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<b>5871 Consultant Fees</b>					
Gardner, Antonio J/Water Crisis Toolkit <i>Comp. Rate: 2500 per contract</i>	No	2,500	7,000	7,000	E&G
Jones, Ashley Nicole/Water Crisis Toolkit <i>Comp. Rate: 2500 per contract</i>	No	2,500			E&G
<b>Total 5871 Consultant Fees</b>		<b>5,000</b>	<b>7,000</b>	<b>7,000</b>	
<b>5790 Other Professional Fees</b>					
Other Professional Fees/Other Professional Fees <i>Comp. Rate: 2000 per contract</i>	No		2,000	2,000	E&G
<b>Total 5790 Other Professional Fees</b>			<b>2,000</b>	<b>2,000</b>	
<b>GRAND TOTAL</b>		<b>5,000</b>	<b>9,000</b>	<b>9,000</b>	

**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>FY2025 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**



**VEHICLE INVENTORY  
AS OF JUNE 30, 2023**

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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

**VEHICLE POOL MEMBER LIST  
2025 BUDGET REQUEST**

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

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2025**

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 Insurance - 2024	Salaries	807
		<b>Totals</b>	807
		General Funds	807
	Health Insurance - 2025	Salaries	807
		<b>Totals</b>	807
		General Funds	807
	Operational Inflation Costs	Commodities	4,882
		<b>Totals</b>	4,882
		General Funds	4,882
	PERS Increase	Salaries	16,817
		<b>Totals</b>	16,817
		General Funds	16,817
	SREB Salary Level Progress	Salaries	29,490
		<b>Totals</b>	29,490
		General Funds	29,490



**Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object**

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



Name of Agency

<b>Major Object</b>	<b>FY2024 General Fund Reduction</b>	<b>EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2024 FEDERAL FUNDS</b>	<b>EFFECT ON FY2024 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(15,952)				(15,952)
<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>	(15,952)				(15,952)

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-23		30-Jun-24		30-Jun-25	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	110,637	1.00	110,637	1.00	110,637
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	225,703	5.00	224,454	5.00	253,944
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>11,000</u>	<u>0.00</u>	<u>11,000</u>
TOTAL	6.00	336,340	6.00	346,091	6.00	375,581
<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>	6.00	336,340	6.00	346,091	6.00	375,581

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-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	58,523	58,306	66,973
3920 - FICA Matching	25,730	25,634	29,445
3930 - Workers' Compensation	4,372	4,356	5,004
3940 - Health Insurance Contribution	33,634	33,509	38,490
3950 - Group Life Insurance	841	838	962
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	1,344	1,339	1,539
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	124,445	123,983	142,414
<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	124,445	123,983	142,414
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	460,785	470,074	517,995
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	460,785	470,074	517,995

Agency Revenue Source Report - FY2023 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Jackson State University - MURC

Budget Year FY2023

State Support Sources  
 General Funds Amount Received  
521,816

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	
Coronavirus State Fiscal Recovery Fund	
SSSF add'l 1	
SSSF add'l 2	
SSSF add'l 3	
SSSF add'l 4	

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
<i>Federal Fund #1</i>		
<i>Federal Fund #2</i>		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

<i>Special Fund #1</i>	
<i>Special Fund #2</i>	

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

<i>Tax, Fine or Fee #1</i>	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	