

Forest & Wildlife Research Center Box 9680, Mississippi State, MS 39762
AGENCY ADDRESS

Dr. George M. Hopper
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,806,367	5,203,382	5,203,382		
a. Additional Compensation			400,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,806,367	5,203,382	5,603,382	400,000	7.68%
2. Travel					
a. Travel & Subsistence (In-State)	16,342	26,716	26,716		
b. Travel & Subsistence (Out-of-State)	4,483	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	20,825	36,716	36,716		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	21,870	7,032	11,870	4,838	68.79%
b. Communications, Transportation & Utilities	398,008	392,214	434,047	41,833	10.66%
c. Public Information	7,587	611	1,000	389	63.66%
d. Rents	41,715	17,000	29,285	12,285	72.26%
e. Repairs & Service	122,578	46,855	123,928	77,073	164.49%
f. Fees, Professional & Other Services	28,086	9,193	12,481	3,288	35.76%
g. Other Contractual Services	35,925	12,127	21,402	9,275	76.48%
h. Data Processing	42,683	10,571	22,975	12,404	117.33%
i. Other	308,064	279,917	318,532	38,615	13.79%
Total Contractual Services	1,006,516	775,520	975,520	200,000	25.78%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	70,334	44,970	101,268	56,298	125.19%
b. Printing & Office Supplies & Materials	70,170	49,927	66,302	16,375	32.79%
c. Equipment, Repair Parts, Supplies & Accessories	42,148	33,148	53,134	19,986	60.29%
d. Professional & Scientific Supplies & Materials	64,754	33,838	38,128	4,290	12.67%
e. Other Supplies & Materials	65,886	31,461	54,368	22,907	72.81%
Total Commodities	313,292	193,344	313,200	119,856	61.99%
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	1,505				
d. IS Equipment (Data Processing & Telecommunications)	13,683				
e. Equipment - Lease Purchase					
f. Other Equipment	43,611				
Total Equipment (Schedule D-2)	58,799				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,205,799	6,208,962	6,928,818	719,856	11.59%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,139,849	5,139,849	5,859,705	719,856	14.00%
State Support Special Funds	249,842	253,005	253,005		
Federal Funds	721,832	721,832	721,832		
Other Special Funds (Specify)	94,276	94,276	94,276		
Sales & Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	6,205,799	6,208,962	6,928,818	719,856	11.59%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	92	93	102	9	9.67%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Cynthia H. Hemphill / chemphill@cfr.msstate.edu

Phone Number: 662-325-9078

Submitted by: Dr. George M. Hopper
Name

Title: Director

Date: July 25, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,978,711	82.78%		4,307,360	82.78%		4,707,360	84.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	195,619	4.07%		211,778	4.07%		211,778	3.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	558,980	11.62%		605,153	11.62%		605,153	10.79%	
9. Sales & Services	73,057	1.52%		79,091	1.51%		79,091	1.41%	
10.									
11.									
12.									
Total Salaries	4,806,367		77.44%	5,203,382		83.80%	5,603,382		80.87%
1. General State Support Special (Specify)	17,239	82.78%		30,394	82.78%		30,394	82.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	848	4.07%		1,494	4.06%		1,494	4.06%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,422	11.63%		4,270	11.62%		4,270	11.62%	
9. Sales & Services	316	1.51%		558	1.51%		558	1.51%	
10.									
11.									
12.									
Total Travel	20,825		0.33%	36,716		0.59%	36,716		0.52%
1. General State Support Special (Specify)	832,349	82.69%		641,975	82.77%		841,975	86.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	37,931	3.76%		31,864	4.10%		31,864	3.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	120,889	12.01%		90,193	11.63%		90,193	9.24%	
9. Sales & Services	15,347	1.52%		11,488	1.48%		11,488	1.17%	
10.									
11.									
12.									
Total Contractual	1,006,516		16.21%	775,520		12.49%	975,520		14.07%
1. General State Support Special (Specify)	254,745	81.31%		160,120	82.81%		279,976	89.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,838	4.41%		7,869	4.06%		7,869	2.51%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	39,541	12.62%		22,216	11.49%		22,216	7.09%	
9. Sales & Services	5,168	1.64%		3,139	1.62%		3,139	1.00%	
10.									
11.									
12.									
Total Commodities	313,292		5.04%	193,344		3.11%	313,200		4.52%

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Services									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	56,805	99.32%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,606	2.73%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Services	388	0.67%							
10.									
11.									
12.									
Total Equipment	58,799		0.94%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Services									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Services									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Services									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,139,849	82.82%		5,139,849	82.78%		5,859,705	84.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	249,842	4.02%		253,005	4.07%		253,005	3.65%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	721,832	11.63%		721,832	11.62%		721,832	10.41%	
9. Sales & Services	94,276	1.51%		94,276	1.51%		94,276	1.36%	
10.									
11.									
12.									
TOTAL	6,205,799		100.00%	6,208,962		100.00%	6,928,818		100.00%

SPECIAL FUNDS DETAIL

Forest & Wildlife Research Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	249,842	253,005	253,005
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		249,842	253,005	253,005

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
McIntire Stennis Federal Funds				721,832	721,832	721,832
Section A TOTAL				721,832	721,832	721,832

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales & Services	Timber Sales	94,276	94,276	94,276
Section B TOTAL		94,276	94,276	94,276

Section S + A + B TOTAL		1,065,950	1,069,113	1,069,113
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cadence Bank					

* 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**

Forest & Wildlife Research Center

Name of Agency

FEDERAL FUNDS

The federal funding included in this FY 2013 budget request is provided by the McIntire-Stennis cooperative forestry research program.

STATE SUPPORT SPECIAL FUNDS

SPECIAL FUNDS--Educational Enhancement Funds

The state supported special funds of the Forest and Wildlife Research Center consists of Educational Enhancement funds which are generated from 1% Mississippi sales tax dollars.

OTHER SPECIAL FUNDS

The special funds of the Forest and Wildlife Research Center consists of self-generated revenue through sales associated with the research programs of the Forest and Wildlife Research Center.

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,978,711	195,619	558,980	73,057	4,806,367
Travel	17,239	848	2,422	316	20,825
Contractual Services	832,349	37,931	120,889	15,347	1,006,516
Commodities	254,745	13,838	39,541	5,168	313,292
Other Than Equipment					
Equipment	56,805	1,606		388	58,799
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	249,842	721,832	94,276	6,205,799
No. of Positions (FTE)	75.72	3.72	10.64	1.39	91.47

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,307,360	211,778	605,153	79,091	5,203,382
Travel	30,394	1,494	4,270	558	36,716
Contractual Services	641,975	31,864	90,193	11,488	775,520
Commodities	160,120	7,869	22,216	3,139	193,344
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	253,005	721,832	94,276	6,208,962
No. of Positions (FTE)	76.84	3.61	10.70	1.50	92.65

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	400,000				400,000
Travel					
Contractual Services	200,000				200,000
Commodities	119,856				119,856
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	719,856				719,856
No. of Positions (FTE)	9.00				9.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,707,360	211,778	605,153	79,091	5,603,382
Travel	30,394	1,494	4,270	558	36,716
Contractual Services	841,975	31,864	90,193	11,488	975,520
Commodities	279,976	7,869	22,216	3,139	313,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,859,705	253,005	721,832	94,276	6,928,818
No. of Positions (FTE)	85.84	3.61	10.70	1.50	101.65

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Forest & Wildlife Research Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	5,859,705	253,005	721,832	94,276	6,928,818
	SUMMARY OF ALL PROGRAMS	5,859,705	253,005	721,832	94,276	6,928,818

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,978,711	195,619	558,980	73,057	4,806,367
Travel	17,239	848	2,422	316	20,825
Contractual Services	832,349	37,931	120,889	15,347	1,006,516
Commodities	254,745	13,838	39,541	5,168	313,292
Other Than Equipment					
Equipment	56,805	1,606		388	58,799
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	249,842	721,832	94,276	6,205,799
No. of Positions (FTE)	75.72	3.72	10.64	1.39	91.47

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,307,360	211,778	605,153	79,091	5,203,382
Travel	30,394	1,494	4,270	558	36,716
Contractual Services	641,975	31,864	90,193	11,488	775,520
Commodities	160,120	7,869	22,216	3,139	193,344
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	253,005	721,832	94,276	6,208,962
No. of Positions (FTE)	76.84	3.61	10.70	1.50	92.65

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	400,000				400,000
Travel					
Contractual Services	200,000				200,000
Commodities	119,856				119,856
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	719,856				719,856
No. of Positions (FTE)	9.00				9.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,707,360	211,778	605,153	79,091	5,603,382
Travel	30,394	1,494	4,270	558	36,716
Contractual Services	841,975	31,864	90,193	11,488	975,520
Commodities	279,976	7,869	22,216	3,139	313,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,859,705	253,005	721,832	94,276	6,928,818
No. of Positions (FTE)	85.84	3.61	10.70	1.50	101.65

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	5,203,382			400,000	400,000	5,603,382		
GENERAL	4,307,360			400,000	400,000	4,707,360		
ST.SUP.SPECIAL	211,778					211,778		
FEDERAL	605,153					605,153		
OTHER	79,091					79,091		
TRAVEL	36,716					36,716		
GENERAL	30,394					30,394		
ST.SUP.SPECIAL	1,494					1,494		
FEDERAL	4,270					4,270		
OTHER	558					558		
CONTRACTUAL	775,520			200,000	200,000	975,520		
GENERAL	641,975			200,000	200,000	841,975		
ST.SUP.SPECIAL	31,864					31,864		
FEDERAL	90,193					90,193		
OTHER	11,488					11,488		
COMMODITIES	193,344			119,856	119,856	313,200		
GENERAL	160,120			119,856	119,856	279,976		
ST.SUP.SPECIAL	7,869					7,869		
FEDERAL	22,216					22,216		
OTHER	3,139					3,139		
CAPITAL-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	6,208,962			719,856	719,856	6,928,818		

FUNDING:								
GENERAL FUNDS	5,139,849			719,856	719,856	5,859,705		
ST.SUP.SPCL.FUNDS	253,005					253,005		
FEDERAL FUNDS	721,832					721,832		
OTHER SP.FUNDS	94,276					94,276		
TOTAL	6,208,962			719,856	719,856	6,928,818		

POSITIONS:								
GENERAL FTE	76.84			9.00	9.00	85.84		
ST.SUP.SPCL.FTE	3.61					3.61		
FEDERAL FTE	10.70					10.70		
OTHER SP FTE	1.50					1.50		
TOTAL FTE	92.65			9.00	9.00	101.65		

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)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:**Program Description:**

Mississippi is blessed with abundant natural resources. These resources include over 19.6 million acres of forest land; 14,000 miles of streams, rivers and creeks; and abundant wildlife and fish populations. These natural resources provide opportunities for the state's citizens in recreation and jobs, and create over \$21.9 billion in economic impact to the state. Recognizing that the economy of Mississippi depends in large measure upon the development and wise use of natural resources in the state, the Mississippi Legislature established the Forest and Wildlife Research Center (FWRC) in 1994. Since its establishment, scientists in the FWRC have worked towards the goal of creating a sustainable natural resource environment in Mississippi. The FWRC provides the only research program in Mississippi focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The mission of the FWRC is to foster sustainability, conservation, and utilization of our forest products, forestry, wildlife, fisheries and water resources through the land grant mission of teaching, research, and extension for the state and region. The FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. The FWRC disseminates results of its research programs to the public and to individuals and organizations responsible for sustaining the state's natural resources.

II. Program Objective:**Program Objective:**

Now, more than ever, Americans are conscious of the need to sustain the environment. Rising fuel, energy, and food costs; the uncertainty of global warming; and rising population growth and urban sprawl has brought the need for environment sustainability to the forefront. The state of Mississippi is poised to offer solutions to the environmental issues facing the state and nation through research in the Forest and Wildlife Research Center (FWRC).

FWRC Research Impacts Affects All Mississippians

" Industry - Forest and Wildlife Research Center scientists devised a dual system treatment for railroad ties to extend their service life from 7 years to 25 years. Today nearly a million ties are dual-treated and installed annually by Class 1 railroads saving the industry millions of dollars. There are more than 400 million crossties in use, with an estimated 23 million replaced each year. A separate study has looked at trends in the logging industry over the last 10 years. Timber has become one of Mississippi's most valuable crops. In 2010, the market value at the point of first processing was \$1.08 billion. Logging firms are an important component in moving the timber from the woods to the mills. Logging firms employed 6,427 individuals and paid \$133 million in wages. By monitoring the effects of changes in the wood supply system, scientists are developing management tools for the wood supply system that will maximize revenue and reduce costs.

" Producers-About 15,000 acres of catfish ponds were retired in 2009, and more are expected to be retired. To help farmers compensate for this lost revenue, scientists in the Forest and Wildlife Research Center are helping farmers develop these ponds into Natural Resource Enterprises for fee-fishing. Over 534,000 individuals fish each year in Mississippi, spending \$239 million on trip-related expenses. Producers are also struggling with wild pigs which wreak havoc across the south, causing major crop and environmental damage. It is estimated that wild pigs are costing the U.S. about \$1.2 billion a year. Research by scientists in the FWRC is helping landowners to determine where and how to best control this feral species. Scientists, along with personnel in Extension and USDA APHIS, are now helping farmers and landowners across the state by offering workshops on wild pig trapping.

" Supervisors - Personnel in the Franklin Furniture Institute, a unit of the Forest and Wildlife Research Center, have designed specialized training for first-line supervisors-those responsible for managing workers and coordinating all of the activities to make, ship, sell and deliver thousands of pieces of furniture. In Mississippi, the furniture industry employs some 24,000 workers and pays \$959 million in wages.

" Landowners - Hardwood forests account for 40 percent of Mississippi forestlands. This equates to over 7 million acres. Hardwood forests provide wildlife habitat and high quality wood products. However, planting oak seedlings has often had unacceptably low survival rates. A study in the Forest and Wildlife Research Center found that a single application of herbicide resulted in optimal survival and growth of hardwood seedlings increasing success and economic efficiency of hardwood reforestation.

PROGRAM NARRATIVE

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

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

" Homeowners - Homeowners spend \$5 billion annually replacing deteriorated wood. Scientists in the Forest and Wildlife Research Center have developed a nondestructive test method to measure the loss of mass and compression strength without harming the wood product, saving homeowners time and replacement cost. Scientists have also developed new wood preservatives that are both environmentally benign and effective at preventing wood decay.

" Recreationalist - White-tailed deer hunting generates over a billion dollars in economic activity each year in the state. Research in the Forest and Wildlife Research Center has found that protecting young bucks improves herd health and creates a better hunting experience. The study found that protecting young bucks is important because they father nearly a third of all fawns. Protecting younger bucks not only improves the health of the deer population but also improves the buck-to-doe ratio, which shortens the breeding season.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

Restoration of funds will allow the Forest and Wildlife Research Center to assist in conserving, developing and sustaining the forest, wildlife and fisheries resources, wisely utilize the products of these natural resources, train graduate students as leaders in managing the complex and diverse natural resources within our state and nation.

Restoration of funds will enhance the capacity for research by hiring 2 research scientists to assist in already expanding and new areas of exploration. Scientists in the FWRC will continue to conduct research, participate in natural resource management and utilization practices, and train future leaders in sustaining the environment.

Restoration of funds will allow the FWRC to promote strategic investment through state appropriations to fund graduate research and will enable the FWRC to address critical forest and wildlife related needs of the state and to create a future pool of experts needed to address needs impacting our state, region and country. FWRC faculty and administration are committed to providing leaders to meet societal needs with this additional funding. FWRC research findings will increase jobs and improve the Mississippi economy. The dollars requested will allow the FWRC to add 5 graduate research assistants @ 50% time each.

Restoration of funds will allow the FWRC to reinforce its core operational needs: The MSU Forest & Wildlife Research Center requests additional funding to offset the increased costs of its operations such as soaring utility and energy costs, fuel and repair of vehicles necessary to furnish transportation for laboratory and site visits to our forestry and wildlife habitat sites throughout Mississippi. Funding to replace aged equipment is will be used to update our scientific and computer equipment to standards that will enable the FWRC to be competitive in the research arena.

Restoration of funds will allow a scheduled, routine maintenance for FWRC facilities that have previously gone without consistent upkeep due to lack of funding. Repair and renovation of buildings will enhance safety of workers and bring buildings in compliance with the American Disability Act (ADA) and fire safety standards.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Forest & Wildlife Research Center
 AGENCY NAME

1 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of Research Activities Initiated	179.00	185.00	185.00
2 Number of Research Activities Completed	181.00	190.00	190.00
3 Number of Grants/Contract Proposals Initiated/Pending	177.00	185.00	185.00
4 Number of Grants/Contracts Funded or Extended	180.00	185.00	185.00
5 Number of Publications	416.00	418.00	418.00
6 Number of Graduate Students	164.00	170.00	170.00
7 Number of Technology Transfer Activities	27,448.00	28,500.00	28,500.00
8 Number of Individuals Served	452,787.00	470,000.00	470,000.00

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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Research activities initiated per research faculty FTE	7.37	7.44	7.44
2 Research activities completed per research faculty FTE	7.46	7.63	7.63
3 Grant/contract proposals initiated/pending per research faculty FTE	7.29	7.43	7.43
4 Grants and/or contracts funded or extended per research faculty FTE	7.42	7.44	7.44
5 Publications per research faculty FTE	17.14	17.28	1.28
6 Graduate students per research faculty FTE	6.75	6.83	6.83
7 Technology transfer activities per research faculty FTE	1,130.94	1,145.00	1,145.00
8 Number of individuals served per research faculty FTE	18,656.24	18,898.27	18,898.27
9 Research faculty FTEs utilized	24.27	24.87	24.87

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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Economic impact of wildlife associated recreation expressed in billions	2.70	2.70	2.70
2 Economic impact of the logging industry expressed in billions	2.60	2.60	2.60
3 Economic impact of solid wood products industry expressed in billions	6.90	6.90	6.90
4 Economic impact of the pulp and paper industry expressed in billions	6.60	4.60	4.60
5 Economic impact of the wood furniture industry express in billions	6.10	6.10	6.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Forest & Wildlife Research Center</u>			<u>1 - RESEARCH</u>
AGENCY NAME			PROGRAM NAME
6 Economic impact of timber harvesting expressed in billions	1.04	1.04	1.04

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Forest & Wildlife Research Center

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	5,139,849	(154,195)	4,985,654	(2.99%)
ST.SUPPORT SPECIAL	253,005		253,005	
FEDERAL	721,832		721,832	
OTHER SPECIAL	94,276		94,276	
TOTAL	6,208,962	(154,195)	6,054,767	
Narrative Explanation: A 3% decrease in appropriated funds will affect the way the Forest and Wildlife Research Center is able to continue operating efficiently in a world of skyrocketing utilities, fuel costs and general operating expenses as well as critically needed funds for repair and maintenance to the FWRC buildings.				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,139,849	(154,195)	4,985,654	(2.99%)
ST.SUPPORT SPECIAL	253,005		253,005	
FEDERAL	721,832		721,832	
OTHER SPECIAL	94,276		94,276	
TOTAL	6,208,962	(154,195)	6,054,767	

Board of Trustees of Institutions of Higher Learning MEMBERS

Forest & Wildlife Research Center
Agency

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

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

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
5160 Employee Training	17,838	5,000	7,838
5135 Tuition other than scholars	4,032	2,032	4,032
TOTAL (A)	21,870	7,032	11,870
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210,-11 Postage, Box Rent, etc.	9,193	7,000	9,193
5260 Transportation of Goods	3,202	2,601	3,202
5320 Gas	56,201	55,201	70,000
5330,-40 Water & Sewage	18,589	16,589	25,000
5310 Electricity	256,171	256,171	271,000
5350 Garbage Disposal			
5220-21 Telephone charges	54,652	54,652	55,652
TOTAL (B)	398,008	392,214	434,047
C. PUBLIC INFORMATION ((61300-61399)			
5410,-11-13 Advertising & Public Information	7,587	611	1,000
TOTAL (C)	7,587	611	1,000
D. RENTS (61400-61499)			
5510 Rental of Floor Space	5,472	2,000	5,472
5530 Office Equipment	23,813	10,000	15,813
5550-90 Other Rentals	11,472	5,000	7,000
5560 Vehicle Rental	958		1,000
TOTAL (D)	41,715	17,000	29,285
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair & Maintenance Streets/Parking	433	433	2,026
5620 Repair & Maintenance Buildings/Grounds	65,719	20,000	75,500
5621 Physical Plant Services	35,322	20,322	36,500
5624 Support Services Charges			
5625 Custodial Services Charges			
5628 Campus Landscape Charges			
5630 Machinery & Field Equipment	37	37	37
5640 Passenger Vehicles	5,385	2,000	2,000
5650-Office Equipment	63	63	200
5660 Maintenance Contracts Equipment			
5690 Miscellaneous Repair and Maintenance Equipment	12,665	2,000	3,665
5626 Hazardous Waste	2,954	2,000	4,000
TOTAL (E)	122,578	46,855	123,928
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5740 Medical Fees	481	481	481
5755 Page Charges	6,425	2,712	3,000
5760 Legal Fees	11,178	2,000	2,000
5780,-85,-87-81 Personnel Services Contracts	3,000	2,000	2,000
5770 Laboratory & Testing Fees	1,227	1,000	2,000
5790 Other Fees & Services	5,775	1,000	3,000
TOTAL (F)	28,086	9,193	12,481

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds	29,653	10,000	10,000
5820 Dues	5,677	2,000	5,677
5830 Laundry, Dry Cleaning & Towel Service	468		500
5840 Subscriptions	122	122	200
5897 Inspection Fees - Vehicles	5	5	25
5860-65-Employee Recruiting & Moving Expense			5,000
5861 Student Recruitment Costs			
TOTAL (G)	35,925	12,127	21,402
H. INFORMATION TECHNOLOGY (61900-61990)			
5870 Software Acquisition	26,837	5,000	7,000
5545 Repair, Maintenance & Service of IS Equipment	10,675	3,500	10,675
5880 Software Maintenance	5,100	2,000	5,100
5881 Computing - Installation/Inspection			
5871 Software Site License	71	71	200
TOTAL (H)	42,683	10,571	22,975
I. OTHER (61991-61999)			
5002 Future Year Expense	212	212	
9301 Assessments	212,937	212,937	216,454
5998 Unrealized loss on investments			
5890 Other Contractual Expenses	94,915	66,768	102,078
TOTAL (I)	308,064	279,917	318,532
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,006,516	775,520	975,520
FUNDING SUMMARY:			
GENERAL FUNDS	832,349	641,975	841,975
STATE SUPPORT SPECIAL FUNDS	37,931	31,864	31,864
FEDERAL FUNDS	120,889	90,193	90,193
OTHER SPECIAL FUNDS	15,347	11,488	11,488
TOTAL FUNDS	1,006,516	775,520	975,520

**SCHEDULE C
COMMODITIES**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020, 6021, 6022 Building Improvement Supplies-Lumber-Cement	9,853	4,000	18,000
6023 Building Supplies Improvement Metal			15,000
6040 Hardware/Plumbing/Electrical Supplies			15,000
6041 Physical Plant Materials	848	821	1,000
6050 Custodial Supplies & Cleaners	4,527	3,527	4,600
6605 ProCard-Home Supply	10,016	2,527	11,000
6617 Car Washes	130	130	130
6630 ProCard-Home Furnishings	525	27	600
6650 6625 ProCard- Specialty Retail	3,295	1,295	3,295
6660 ProCard-Wholesale Trade	29,517	11,020	11,020
6090 Other Maintenance Materials	11,623	21,623	21,623
Total (A)	70,334	44,970	101,268
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	19,868	16,295	17,000
6130,-35 Office Supplies & Materials	25,100	15,241	25,100
6120 Duplications & Reproductions	6,490	4,490	6,490
6140 Purchased Instructional Materials	14,871	10,871	13,871
6610 ProCard General Retail	662	662	662
6655 ProCard-Business Supplies/Services	1,371	1,371	1,371
6121 Bulk Paper	1,808	997	1,808
Total (B)	70,170	49,927	66,302
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6211 Butane	676	676	676
6213 Fuels-Diesel	2,067	2,067	5,000
6214 Fuels - Gasoline	19,221	17,221	25,000
6215 Refund Gas/Dye Added			
6220 Lubricating Oils & Greases			
6230 Tires & Tubes	1,862	1,862	3,500
6240 Repair & Replacement Parts	13,599	7,599	13,599
6250,6290 Other Equip Repair Parts & Supplies	580	580	1,216
6620 ProCard Car and Truck Services	1,163	1,163	1,163
6623 ProCard Retail Gasoline Service			
6640 ProCard Computer Parts	2,334	1,334	2,334
6621 Auto Repair	646	646	646
Total (C)	42,148	33,148	53,134
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	17,645	12,645	12,645
6320 Photographic Supplies			
6330,6645 Drugs & Chemicals-Medical & Lab Use	8,313	5,313	5,313
6390 Other Professional Scientific	91	91	91
6635 ProCard-Electronics	13,511	1,295	1,300
6480 Expendible Equipment (Under \$1000)	20,715	10,715	15,000
6602 Veterinary Services			
6666 Governmental Services	1,684	1,684	1,684
6470 Fertilizers and Farm Chemicals	2,795	2,095	2,095

**SCHEDULE C
COMMODITIES CONTINUED**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
Total (D)	64,754	33,838	38,128
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6440 Food for Persons	10,586	5,000	5,000
6450 Food for Animals	54	54	54
6460 Seeds & Plants			
6490 Other Supplies & Materials	17,934	9,469	23,934
6641 ProCard-Computer Network Information Svcs	9,096	4,126	9,096
6653 ProCard-Misc & Specialty Retail	6,472	3,000	6,472
6665 ProCard-Direct Marketers	17,145	7,000	7,000
6658 Postage. Etc.			
6657,6666 Pro-Card-Business Services (NEC)	2,787	1,000	1,000
6603 Pro-Card Supermarket	919	919	919
6430 Clothes and Dry Goods			
6661 ProCard Specialty Cleaning	395	395	395
6645 ProCard Health Services			
6606, 6633 Attractions/Exhibits, Art Dealers/Galleries	498	498	498
6625 Retail Clothing / Services			
Total (E)	65,886	31,461	54,368
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	313,292	193,344	313,200
FUNDING SUMMARY:			
GENERAL FUNDS	254,745	160,120	279,976
STATE SUPPORT SPECIAL FUNDS	13,838	7,869	7,869
FEDERAL FUNDS	39,541	22,216	22,216
OTHER SPECIAL FUNDS	5,168	3,139	3,139
TOTAL FUNDS	313,292	193,344	313,200

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

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8130 Buildings repaired, remodeled			
8119 Building improvements			
8123 Land Improvement			
TOTAL (B)			
GRAND TOTAL <i>(Enter on Line I-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**

Forest & Wildlife Research Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
See description of items on attached list							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Desk Secretary Left Pedestal	1	1,505					
TOTAL (C)		1,505					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer	1	1,501					
Laser Printer 5330DN	2	1,943					
Laser Printer 2130CN	1	320					
Computer PD-2900	1	1,394					
Computer PD 3000	2	2,736					
Computer Notebook	1	2,272					
Computer Notebook	1	1,866					
Computer Notebook	1	1,651					
XXX NEW							
TOTAL (D)		13,683					
F. OTHER EQUIPMENT							
Compact Lab Reactor	1	9,979					
Elemental Combustion System	1	11,200					
Generator AC	1	1,650					
Homogenizer Tissue	1	1,930					
Press Pellet Strand	1	5,544					
Shaker Bench	1	4,991					
Spectrophotometer Microplate	1	8,317					
TOTAL (F)		43,611					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		58,799					
FUNDING SUMMARY:							
GENERAL FUNDS		56,805					
STATE SUPPORT SPECIAL FUNDS		1,606					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		388					
TOTAL FUNDS		58,799					

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

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-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**

Forest & Wildlife Research Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phone							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
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 & GRANT**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
9101 Grants & Contracts Matching			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
9202 Transfers to Plant Funds			
9301 Within fund transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Forest & Wildlife Research Center
Name of Agency

Program Description:

Mississippi is blessed with abundant natural resources. These resources include over 19.6 million acres of forest land; 14,000 miles of streams, rivers and creeks; and abundant wildlife and fish populations. These natural resources provide opportunities for the state's citizens in recreation and jobs, and create over \$21.9 billion in economic impact to the state. Recognizing that the economy of Mississippi depends in large measure upon the development and wise use of natural resources in the state, the Mississippi Legislature established the Forest and Wildlife Research Center (FWRC) in 1994. Since its establishment, scientists in the FWRC have worked towards the goal of creating a sustainable natural resource environment in Mississippi. The FWRC provides the only research program in Mississippi focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The mission of the FWRC is to foster sustainability, conservation, and utilization of our forest products, forestry, wildlife, fisheries and water resources through the land grant mission of teaching, research, and extension. The FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. The FWRC disseminates results of its research programs to the public and to individuals and organizations responsible for sustaining the state's natural resources.

Program Objective:

Now, more than ever, Americans are conscious of the need to sustain the environment. Rising fuel, energy, and food costs; the uncertainty of global warming; and rising population growth and urban sprawl has brought the need for environment sustainability to the forefront. The state of Mississippi is poised to offer solutions to the environmental issues facing the state and nation through research in the Forest and Wildlife Research Center (FWRC).

Renewable fuels company Kior is currently building a plant in Columbus to convert forest residues into fuel. This is a direct result of research within the FWRC. Scientists in the FWRC are pioneers in the use of woody materials to create bio-oil and have discovered a method to hydro-treat bio-oil to a hydrocarbon fuel. This upgraded biofuel can be blended with gasoline and diesel fuels or transported to a petroleum refinery to be turned into gasoline or diesel fuel. The plant in Columbus is the first of five plants to be located in Mississippi, a state with abundant natural resources.

Recent research in the FWRC has found over 3.5 million dry tons of logging residues and un-harvested first thinning-sized materials available each year for bio-fuel raw material. This is coupled with the growing timber which covers nearly two-thirds of the state. To determine where the resources are available, FWRC scientists have developed a software program which uses satellite imagery and ground analysis to determine the exact economically-feasible location to place a plant or mill with the closest access to raw materials. Kior used the software when deciding where to place their plants.

The software, which is used by the Mississippi Forestry Commission's Forest Inventory Institute, allows scientists to keep track of forest inventory and monitor changes over time in the state's natural resources. As climate change begins to impact forest ecosystems and wildlife, changes will occur within the landscape. While these changes may be subtle, it is important for scientists to monitor the changes over time. A periodic inventory of forest resources will inform adaptation strategies and allow the state to utilize natural resources in a sustainable manner. As changes occur, scientists will be poised to provide solutions to ensure the continued availability of natural resources.

As the climate begins to change, landowners are considering how they can be part of the solution. Carbon sequestration is a strategy which provides long-term storage of carbon dioxide. By planting new trees, improving forest management, and promoting long-life wood products, an immediate reduction of carbon dioxide emissions will occur. Forest landowners and agricultural producers are positioned to reap benefits from planting trees. One

NARRATIVE
2013 BUDGET REQUEST

Forest & Wildlife Research Center

Name of Agency

estimate puts the potential revenue at over \$100 billion annually. Research also has shown that managing stands for timber production and carbon sequestration can increase overall returns.

Scientists are also developing new and unique ways to utilize these timber resources. While biofuels is an important contribution to our state and will utilize our resources, other avenues are being explored. One project has found a way to turn wood into magnetic charcoal and other carbon-based products with higher absorption capacity. Magnetic charcoal is efficient in cleaning environmentally hazardous chemicals and may provide a new market for the forest industry. Antiradiation materials are also being created to combat a nuclear accident or detoxification materials to assist in environmental cleanup. Scientists are also using naturally woody fibers to create a specialty fiber-polymer composite to use in automobiles. The fibers can be formed into sheets or compressed into a mold. These technologies are being discovered to provide new markets for our natural resources and provide economic opportunities for rural communities.

The rural nature of Mississippi provides unlimited opportunities for landowners to diversify their income through natural resource enterprises. FWRC scientists teach families how to turn their lands into enterprises for recreational uses. With urban sprawl throughout the nation, it is often hard for city dwellers to find a place to hunt, fish, watch wildlife, or just sit and listen to the crickets on the bank of a farm pond. Mississippians have an opportunity to develop their lands as an escape from the city for many individuals. These recreational uses not only help families and rural communities achieve financial stability, they also increase property values. A recent study by FWRC scientists found that recreational uses increased land prices by an average of \$333 per acre or 36 percent of the property value.

FWRC scientists are continuously working to understand the habitat and needs of Mississippi wildlife and fisheries, which provide much to the quality of life within the state. Hunting, fishing and wildlife watching activities contribute \$2.7 billion to the state's economy. As the research arm of the Mississippi Department of Wildlife, Fisheries and Parks, FWRC scientists monitor the state's wildlife and fisheries populations. As issues arise, scientists offer solutions to sustain populations or in some cases, scientists recommend changes in hunting to deter some invasive species. The goal of FWRC scientists is to manage wildlife and fishery resources for the betterment of the state, region, and nation.

The Forest and Wildlife Research Center provides scientifically-based solutions to many of the economic and environmental issues facing our state. The solutions are found in the research conducted by scientists and graduate students. Graduate education is an important component of the research program. With the retirement of many in natural resource fields, the training of future leaders to manage, conserve and sustain forest, wildlife, fisheries, and water resources is essential.

Scientists in the FWRC will continue to conduct research, participate in natural resource management and utilization practices, and train future leaders in sustaining the environment. FWRC scientists will continue to study the impact of new technology on the long-term viability of forests, wildlife, fisheries, and water resources and the interrelationship between those aspects of environmental quality associated with the state's forest and water resources. Through science-based research, the FWRC will sustain, conserve, and utilize the state's forest products, forest, wildlife, fisheries and water resources for the social and economic betterment of all Mississippians. FWRC will continue to be relevant and proactive in developing new technologies to advance the economic wealth, environmental sustainability, and improved quality of life associated with natural resources of the state. Finally, FWRC scientists will continue to be good stewards of the funding, opportunities and responsibilities given by the state.

FWRC Research Impacts Affects All Mississippians

" Industry - Forest and Wildlife Research Center scientists devised a dual system treatment for railroad ties to extend their service life from 7 years to 25 years. Today nearly a million ties are dual-treated and installed annually

NARRATIVE
2013 BUDGET REQUEST

Forest & Wildlife Research Center

Name of Agency

by Class 1 railroads saving the industry millions of dollars. There are more than 400 million crossties in use, with an estimated 23 million replaced each year. A separate study has looked at trends in the logging industry over the last 10 years. Timber has become one of Mississippi's most valuable crops. In 2010, the market value at the point of first processing was \$1.08 billion. Logging firms are an important component in moving the timber from the woods to the mills. Logging firms employed 6,427 individuals and paid \$133 million in wages. By monitoring the effects of changes in the wood supply system, scientists are developing management tools for the wood supply system that will maximize revenue and reduce costs.

" Producers-About 15,000 acres of catfish ponds were retired in 2009, and more are expected to be retired. To help farmers compensate for this lost revenue, scientists in the Forest and Wildlife Research Center are helping farmers develop these ponds into Natural Resource Enterprises for fee-fishing. Over 534,000 individuals fish each year in Mississippi, spending \$239 million on trip-related expenses. Producers are also struggling with wild pigs which wreak havoc across the south, causing major crop and environmental damage. It is estimated that wild pigs are costing the U.S. about \$1.2 billion a year. Research by scientists in the FWRC is helping landowners to determine where and how to best control this feral species. Scientists, along with personnel in Extension and USDA APHIS, are now helping farmers and landowners across the state by offering workshops on wild pig trapping.

" Supervisors - Personnel in the Franklin Furniture Institute, a unit of the Forest and Wildlife Research Center, have designed specialized training for first-line supervisors-those responsible for managing workers and coordinating all of the activities to make, ship, sell and deliver thousands of pieces of furniture. In Mississippi, the furniture industry employs some 24,000 workers and pays \$959 million in wages.

" Landowners - Hardwood forests account for 40 percent of Mississippi forestlands. This equates to over 7 million acres. Hardwood forests provide wildlife habitat and high quality wood products. However, planting oak seedlings has often had unacceptably low survival rates. A study in the Forest and Wildlife Research Center found that a single application of herbicide resulted in optimal survival and growth of hardwood seedlings increasing success and economic efficiency of hardwood reforestation.

" Homeowners - Homeowners spend \$5 billion annually replacing deteriorated wood. Scientists in the Forest and Wildlife Research Center have developed a nondestructive test method to measure the loss of mass and compression strength without harming the wood product, saving homeowners time and replacement cost. Scientists have also developed new wood preservatives that are both environmentally benign and effective at preventing wood decay.

" Recreationalist - White-tailed deer hunting generates over a billion dollars in economic activity each year in the state. Research in the Forest and Wildlife Research Center has found that protecting young bucks improves herd health and creates a better hunting experience. The study found that protecting young bucks is important because they father nearly a third of all fawns. Protecting younger bucks not only improves the health of the deer population but also improves the buck-to-doe ratio, which shortens the breeding season.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Forest & Wildlife Research Center

 Agency Name

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State Travel			4,483	
Total Out of State Travel Cost			\$4,483	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Forest & Wildlife Research Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5740 Medical Fees					
MSU Student Health Center / Nurse for Wood Magic Sc Fair <i>Comp. Rate: \$481 total service</i>		481	481	481	State/Fed
TOTAL 5740 Medical Fees		<u><u>481</u></u>	<u><u>481</u></u>	<u><u>481</u></u>	
5755 Page Charges					
Forest Products Society / Page Charges <i>Comp. Rate: \$405 per article</i>		405			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$675 per article</i>		675			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$945 per article</i>		945			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$951 per article</i>		951			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$1000 per article</i>		1,000			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$1080 per article</i>		1,080			State/Fed
Forest Products Society / Page Charges, alterations <i>Comp. Rate: \$1369 per article</i>		1,369			State/Fed
Vendors to be determined / Page Charges, etc. <i>Comp. Rate: To be determined</i>			2,712	3,000	State/Fed
TOTAL 5755 Page Charges		<u><u>6,425</u></u>	<u><u>2,712</u></u>	<u><u>3,000</u></u>	
5760 Legal Fees					
Butler,Snow,O'Mara & Stevens Attorneys / Legal Services for patents <i>Comp. Rate: 4 patents avg \$2795 ea.</i>		11,178	2,000	2,000	State/Fed
TOTAL 5760 Legal Fees		<u><u>11,178</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
5780,-85,-87-81Personnel Services Contracts					
Vendors to be determined / Non/employee exp-faculty interview exp. <i>Comp. Rate: To be determined</i>			2,000	2,000	State/Fed
Mareen Puettmann (Woodlife) / Analysis of Semi-pro modeling-bio oil <i>Comp. Rate: \$3000 total expense</i>		3,000			State/Fed
TOTAL 5780,-85,-87-81Personnel Services Contracts		<u><u>3,000</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
5770 Laboratory & Testing Fees					
Office of Research - MSU / Film/Badge Charges <i>Comp. Rate: Average \$5 per film/badge</i>		274			State/Fed
Enviro-Labs / Testing Fee <i>Comp. Rate: \$32,\$17,\$19 per sampl</i>		325			State/Fed
Enviro-Labs / Testing Fee <i>Comp. Rate: \$31.25 per sample</i>		628			State/Fed
Vendors to be Determined / Analysis/Testing Fees <i>Comp. Rate: Avg. \$150 per analysis</i>			1,000	2,000	State/Fed
TOTAL 5770 Laboratory & Testing Fees		<u><u>1,227</u></u>	<u><u>1,000</u></u>	<u><u>2,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Forest & Wildlife Research Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5790 Other Fees & Services					
Vendors to be determined / Various Other Fees & Services <i>Comp. Rate: Avg. to be determined</i>			1,000	3,000	State/Fed
American Fisheries Society / Professional services <i>Comp. Rate: 1500 total</i>		1,500			State/Fed
MSU Information Technology Services / Battery pack for card reader <i>Comp. Rate: per battery</i>		19			State/Fed
MSU Information Technology Services / Battery pack for card reader <i>Comp. Rate: per battery</i>		19			State/Fed
MSU Information Technology Services / Battery pack for card reader <i>Comp. Rate: per battery</i>		19			State/Fed
MSU Information Technology Services / Battery pack for card reader <i>Comp. Rate: per battery</i>		19			State/Fed
MSU Information Technology Services / Battery pack for card reader <i>Comp. Rate: per battery</i>		19			State/Fed
MSU Information Technology Services / Repair lock <i>Comp. Rate: per repair</i>		39			State/Fed
MSU Information Technology Services / Install network ports <i>Comp. Rate: Avg \$100 per port</i>		189			State/Fed
MSU Information Technology Services / install network ports <i>Comp. Rate: Avg \$100 per port</i>		297			State/Fed
MSU Information Technology Services / install network ports <i>Comp. Rate: Avg \$100 per port</i>		455			State/Fed
Brian Bauer / Website design & maintenance, etc. <i>Comp. Rate: 160 hrs @ 20/hr</i>		3,200			State/Fed
TOTAL 5790 Other Fees & Services		<u><u>5,775</u></u>	<u><u>1,000</u></u>	<u><u>3,000</u></u>	
GRAND TOTAL (61600-61699)		28,086	9,193	12,481	

VEHICLE PURCHASE DETAILS

Forest & Wildlife Research Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Forest & Wildlife Research Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Forest & Wildlife Research Center _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Restoration of Funds		
		Salaries	400,000
		Contractual	200,000
		Commodities	119,856
		Total	719,856
		General Funds	719,856

CAPITAL LEASES

Forest & Wildlife Research Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Forest & Wildlife Research Center

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(129,221)				(129,221)
TRAVEL	(912)				(912)
CONTRACTUAL SERVICES	(19,259)				(19,259)
COMMODITIES	(4,803)				(4,803)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(154,195)				(154,195)