

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, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,966,495	5,200,109	5,200,109		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,966,495	5,200,109	5,200,109		
2. Travel					
a. Travel & Subsistence (In-State)	25,155	21,000	22,500	1,500	7.14%
b. Travel & Subsistence (Out-of-State)	6,470	5,716	6,716	1,000	17.49%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	31,625	26,716	29,216	2,500	9.35%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	48,839	4,694	4,694		
b. Communications, Transportation & Utilities	347,506	346,006	362,006	16,000	4.62%
c. Public Information	5,750	3,750	3,750		
d. Rents	42,595	42,595	42,595		
e. Repairs & Service	89,449	54,143	54,143		
f. Fees, Professional & Other Services	104,110	102,941	107,941	5,000	4.85%
g. Other Contractual Services	337,269	148,863	215,263	66,400	44.60%
h. Data Processing	75,424	70,190	70,190		
i. Other					
Total Contractual Services	1,050,942	773,182	860,582	87,400	11.30%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	7,440	5,109	5,547	438	8.57%
b. Printing & Office Supplies & Materials	51,046	35,033	38,043	3,010	8.59%
c. Equipment, Repair Parts, Supplies & Accessories	26,444	18,149	19,709	1,560	8.59%
d. Professional & Scientific Supplies & Materials	20,389	13,993	15,195	1,202	8.59%
e. Other Supplies & Materials	199,149	136,671	148,418	11,747	8.59%
Total Commodities	304,468	208,955	226,912	17,957	8.59%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	1,993				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	19,090				
e. Equipment - Lease Purchase					
f. Other Equipment	64,814				
Total Equipment (Schedule D-2)	85,897				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,439,427	6,208,962	6,316,819	107,857	1.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,304,808	5,139,849	5,247,706	107,857	2.09%
State Support Special Funds	248,969	253,005	253,005		
Federal Funds	881,028	721,832	721,832		
Other Special Funds (Specify)	4,622	94,276	94,276		
Sales and Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	6,439,427	6,208,962	6,316,819	107,857	1.73%
GENERAL FUND LAPSE	555,278				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 102	b.) Full T-L 99	c.) Part Perm. 99	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: C. Anne Cook / anne@mafes.msstate.edu
 Phone Number: 662 325 8104

Submitted by: Dr. George M. Hopper
 Name
 Title: Director
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	4,082,226	82.19%		4,304,711	82.78%		4,304,711	82.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	192,020	3.86%		211,895	4.07%		211,895	4.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	688,691	13.86%		604,546	11.62%		604,546	11.62%	
9. Sales and Services	3,558	0.07%		78,957	1.51%		78,957	1.51%	
10.									
11.									
12.									
Total Salaries	4,966,495		77.12%	5,200,109		83.75%	5,200,109		82.32%
1. General _____ State Support Special (Specify) _____	25,994	82.19%		22,115	82.77%		24,615	84.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,223	3.86%		1,089	4.07%		1,089	3.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,385	13.86%		3,106	11.62%		3,106	10.63%	
9. Sales and Services	23	0.07%		406	1.51%		406	1.38%	
10.									
11.									
12.									
Total Travel	31,625		0.49%	26,716		0.43%	29,216		0.46%
1. General _____ State Support Special (Specify) _____	863,825	82.19%		640,049	82.78%		727,449	84.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	40,633	3.86%		31,506	4.07%		31,506	3.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	145,731	13.86%		89,887	11.62%		89,887	10.44%	
9. Sales and Services	753	0.07%		11,740	1.51%		11,740	1.36%	
10.									
11.									
12.									
Total Contractual	1,050,942		16.32%	773,182		12.45%	860,582		13.62%
1. General _____ State Support Special (Specify) _____	250,257	82.19%		172,974	82.78%		190,931	84.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,772	3.86%		8,515	4.07%		8,515	3.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	42,221	13.86%		24,293	11.62%		24,293	10.70%	
9. Sales and Services	218	0.07%		3,173	1.51%		3,173	1.39%	
10.									
11.									
12.									
Total Commodities	304,468		4.72%	208,955		3.36%	226,912		3.59%

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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 and Services									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	82,506	99.91%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,321	3.86%							
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 and Services	70	0.08%							
10.									
11.									
12.									
Total Equipment	85,897		1.33%						
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 and 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 and 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 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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 and Services									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,304,808	82.38%		5,139,849	82.78%		5,247,706	83.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	248,969	3.86%		253,005	4.07%		253,005	4.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	881,028	13.68%		721,832	11.62%		721,832	11.42%	
9. Sales and Services	4,622	0.07%		94,276	1.51%		94,276	1.49%	
10.									
11.									
12.									
TOTAL	6,439,427		100.00%	6,208,962		100.00%	6,316,819		100.00%

SPECIAL FUNDS DETAIL

Forest & Wildlife Research Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	248,969	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		248,969	253,005	253,005

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
McIntire Stennis Funds	Federal Appropriations	100.00	100.00	881,028	721,832	721,832
Section A TOTAL				881,028	721,832	721,832

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales and Services	FWRC Sales and Services	4,622	94,276	94,276
Section B TOTAL		4,622	94,276	94,276

Section S + A + B TOTAL		1,134,619	1,069,113	1,069,113
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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 2011 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,082,226	192,020	688,691	3,558	4,966,495
Travel	25,994	1,223	4,385	23	31,625
Contractual Services	863,825	40,633	145,731	753	1,050,942
Commodities	250,257	11,772	42,221	218	304,468
Other Than Equipment					
Equipment	82,506	3,321		70	85,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,304,808	248,969	881,028	4,622	6,439,427
No. of Positions (FTE)	83.83	3.94	14.15	0.08	102.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,304,711	211,895	604,546	78,957	5,200,109
Travel	22,115	1,089	3,106	406	26,716
Contractual Services	640,049	31,506	89,887	11,740	773,182
Commodities	172,974	8,515	24,293	3,173	208,955
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)	82.21	4.05	11.55	1.19	99.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,500				2,500
Contractual Services	87,400				87,400
Commodities	17,957				17,957
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	107,857				107,857
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Forest & Wildlife Research Center
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,304,711	211,895	604,546	78,957	5,200,109
Travel	24,615	1,089	3,106	406	29,216
Contractual Services	727,449	31,506	89,887	11,740	860,582
Commodities	190,931	8,515	24,293	3,173	226,912
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,247,706	253,005	721,832	94,276	6,316,819
No. of Positions (FTE)	82.21	4.05	11.55	1.19	99.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Forest & Wildlife Research Center
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	5,247,706	253,005	721,832	94,276	6,316,819
	SUMMARY OF ALL PROGRAMS	5,247,706	253,005	721,832	94,276	6,316,819

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,082,226	192,020	688,691	3,558	4,966,495
Travel	25,994	1,223	4,385	23	31,625
Contractual Services	863,825	40,633	145,731	753	1,050,942
Commodities	250,257	11,772	42,221	218	304,468
Other Than Equipment					
Equipment	82,506	3,321		70	85,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,304,808	248,969	881,028	4,622	6,439,427
No. of Positions (FTE)	83.83	3.94	14.15	0.08	102.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,304,711	211,895	604,546	78,957	5,200,109
Travel	22,115	1,089	3,106	406	26,716
Contractual Services	640,049	31,506	89,887	11,740	773,182
Commodities	172,974	8,515	24,293	3,173	208,955
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)	82.21	4.05	11.55	1.19	99.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,500				2,500
Contractual Services	87,400				87,400
Commodities	17,957				17,957
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	107,857				107,857
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,304,711	211,895	604,546	78,957	5,200,109
Travel	24,615	1,089	3,106	406	29,216
Contractual Services	727,449	31,506	89,887	11,740	860,582
Commodities	190,931	8,515	24,293	3,173	226,912
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,247,706	253,005	721,832	94,276	6,316,819
No. of Positions (FTE)	82.21	4.05	11.55	1.19	99.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
SALARIES	5,200,109					5,200,109		
GENERAL	4,304,711					4,304,711		
ST.SUP.SPECIAL	211,895					211,895		
FEDERAL	604,546					604,546		
OTHER	78,957					78,957		
TRAVEL	26,716			2,500	2,500	29,216		
GENERAL	22,115			2,500	2,500	24,615		
ST.SUP.SPECIAL	1,089					1,089		
FEDERAL	3,106					3,106		
OTHER	406					406		
CONTRACTUAL	773,182			87,400	87,400	860,582		
GENERAL	640,049			87,400	87,400	727,449		
ST.SUP.SPECIAL	31,506					31,506		
FEDERAL	89,887					89,887		
OTHER	11,740					11,740		
COMMODITIES	208,955			17,957	17,957	226,912		
GENERAL	172,974			17,957	17,957	190,931		
ST.SUP.SPECIAL	8,515					8,515		
FEDERAL	24,293					24,293		
OTHER	3,173					3,173		
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			107,857	107,857	6,316,819		

FUNDING:								
GENERAL FUNDS	5,139,849			107,857	107,857	5,247,706		
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			107,857	107,857	6,316,819		

POSITIONS:								
GENERAL FTE	82.21					82.21		
ST.SUP.SPCL.FTE	4.05					4.05		
FEDERAL FTE	11.55					11.55		
OTHER SP FTE	1.19					1.19		
TOTAL FTE	99.00					99.00		

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)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. 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 \$18 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 program of research 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:

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 environmental sustainability to the forefront in the minds of many. 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).

Rising costs have affected everyone in Mississippi. To combat dependency on foreign oil and thus alleviate the financial burden for so many, scientists in the FWRC are studying the use of forest residues to create bio-oil. While early research for alternative fuels focused on corn and other agricultural crops as the raw material used to generate ethanol, diversion of food crops into ethanol production has led to soaring food prices. Woody materials from forests offer a promising alternative. 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.

Fortunately, in Mississippi, the natural resource is available to lead the nation in bio-oil production. Recent research in the FWRC has found that there are over 3.5 million dry tons of logging residues and un-harvested first thinning-sized materials available each year for bio-fuel raw material. Furthermore, FWRC scientists have developed a software program to determine where the resources are available in the state. Scientists are working with the Mississippi Institute for Forest Inventory to measure and monitor the state's forest resources. Through the use of satellite imagery and ground analysis, the software allows forest products and potential bio-fuel companies to determine the exact economically-feasible location to place a plant or mill with the closest access to the raw materials and workers.

Current analysis has shown that there are enough raw materials to operate eight 100 megawatt power plants for energy or five 52-million gallon cellulosic ethanol plants for fuel. Unlike the use of agricultural crops for ethanol production, these materials currently have no alternative use and thus, utilizing them as bio-fuels would have few, if any, adverse impacts on the supply of raw materials. Furthermore, as these materials are available from acres already in timber production, no additional land will need to be converted to timber production to achieve these levels of output. Production of fuels and energy would not only alleviate fuel costs for Mississippians but will also provide additional income to the 125,000 forest landowners in the state.

These landowners provided the needed timber essential for all of the new homes being built throughout the Southeast. To help new homes survive the southern climate, scientists in the FWRC are working on home construction practices that will withstand high-wind events, high humidity, insects and other elements that plague the region. Scientists in the FWRC are building a house to demonstrate construction practices that will not only withstand the elements, but will also use about 70% less energy and provide better indoor air quality.

Air quality is often overlooked but has recently made headlines with the recent evacuation of the 29,000 FEMA trailers on the Gulf Coast due to excessive formaldehyde exposure. While formaldehyde cannot be avoided in many of the materials found in homes, scientists in the FWRC are developing engineered wood products - particleboard and plywood - that are formaldehyde-free. In fact, a patent is pending on a resin developed by FWRC scientists that

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

produces 80 percent less formaldehyde emissions with a similar cost, strength and durability. Scientists have also assisted in the development of a low-cost, real time-sensor that detects formaldehyde and other chemicals in the air. This sensor will be essential to forest products companies as they work to improve air quality.

To increase the value of homes throughout the state and provide additional income to landowners, scientists in the FWRC are recognized leaders in education and research on natural resource enterprises. Through workshops and demonstrations, landowners learn how to turn their lands into enterprises for recreational uses. These recreational uses not only help Mississippi families 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. An additional study found that the state of Mississippi can reap the benefits of hunting, fishing and wildlife-watching on 16th section land through natural resource-based enterprises. FWRC scientists found that, by managing 16th section land for timber production, counties can lease the land for hunting and fishing and generate additional revenues. Currently 600,000 acres of 16th section land located in 67 Mississippi counties generate more than \$45 million each year for K-12 education. However, only 37% of this revenue is generated from hunting leases and timber sales. There is great potential to increase revenues to fund education by placing more land in timber production, offering hunting leases for five years or less in duration and by offering smaller-sized leases.

Indeed, Mississippi has abundant natural resources to meet the needs of its residents. Mississippi's forestry and forest products industries provide great benefits to the state and, compared to other southern states, ranks first in employment, value of shipments, and value-added, which is a measure of the market value of goods and services produced by labor and property. Additionally, the forest products industry accounts for 50% of the total impacts due to food and fiber-related production and processing and employs 8.5% of all jobs in Mississippi. Add to that the opportunities for hunting, fishing, and wildlife-watching, and Mississippi is in a great position to be an environmental leader among other states.

The Forest and Wildlife Research Center is committed to helping Mississippi meet the challenge. Scientists will continue to provide research on natural resource management and utilization practices. Scientists in the FWRC 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

Funding requested for inflation reflects recognition of the need to combat the negative impact that inflation has on forest and wildlife research. Years of neglecting the impact of inflation will result in operational shortages that will begin to take a heavy toll on our ability to meet the needs of Mississippians and forest and wildlife-related industries.

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Research Activities Initiated	134.00	140.00	140.00
2 Number of Research Activities Completed	124.00	130.00	130.00
3 Number of Grants/Contract Proposals Initiated/Pending	157.00	160.00	160.00
4 Number of Grants/Contracts Funded or Extended	167.00	170.00	170.00
5 Number of Publications	394.00	400.00	400.00
6 Number of Graduate Students	150.00	155.00	155.00
7 Number of Technology Transfer Activities	18,164,094.00	18,164,094.00	18,164,094.00
8 Number of Individuals Served	41,494.00	42,000.00	42,000.00

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Research activities initiated per research faculty FTE	5.25	5.64	5.64
2 Research activities completed per research faculty FTE	4.86	5.24	5.24
3 Grant/contract proposals initiated/pending per research faculty FTE	6.15	6.45	6.45
4 Grants and/or contracts funded or extended per research faculty FTE	6.55	6.85	6.85
5 Publications per research faculty FTE	15.44	16.12	16.12
6 Graduate students per research faculty FTE	5.88	6.24	6.24
7 Technology transfer activities per research faculty FTE	712,038.00	731,833.00	731,833.00
8 Number of Individuals served per research faculty FTE	1,627.00	1,692.00	1,692.00
9 Research faculty FTEs utilized	25.51	24.82	24.82

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Economic impact of wildlife associated recreation in billions (based on 2006 dollars).	1.07	1.08	1.09
2 Economic impact of the logging industry in billions (based on 2006 dollars)	2.28	2.28	2.28
3 Economic impact of the solid wood products industry in billions (based on 2006 dollars)	6.68	6.68	6.68
4 Economic impact of the pulp and paper industry in billions (based on 2006 dollars)	4.18	4.18	4.18
5 Economic impact of the wood furniture industry in billions	5.68	5.68	5.68

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		
(based on 2006 dollars)			
6 Economic impact of timber harvesting in billions (based on 2007 dollars)	1.10	1.10	1.10

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Forest & Wildlife Research Center

	Fiscal Year 2011 Funding			FY 2011 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: An across the board 3% reduction has been shown here. Were an actual reduction to take effect, programs effective at that time would be prioritized, and reduction made accordingly.				
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 FY2011

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
5160 Employee Training	6,194	4,694	4,694
5135 Tuition other than scholars	42,645		
TOTAL (A)	48,839	4,694	4,694
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210,-11 Postage, Box Rent, etc.	10,666	10,666	10,666
5260 Transportation of Goods	6,204	4,704	6,204
5310 Electricity	234,372	234,372	245,372
5320 Gas	67,560	67,560	70,560
5330,-40 Water & Sewage	28,704	28,704	29,204
TOTAL (B)	347,506	346,006	362,006
C. PUBLIC INFORMATION ((61300-61399)			
5410,-11-13 Advertising & Public Information	5,750	3,750	3,750
TOTAL (C)	5,750	3,750	3,750
D. RENTS (61400-61499)			
5510 Rental of Floor Space	1,315	1,315	1,315
5530 Office Equipment	27,314	27,314	27,314
5550-90 Other Rentals	13,966	13,966	13,966
TOTAL (D)	42,595	42,595	42,595
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair & Maintenance - Streets & Parking			
5620 Repair & Maintenance Buildings/Grounds	84,275	50,000	50,000
5624 Support Services Charges			
5625 Custodial Services Charges			
5628 Campus Landscape Charges			
5630 Machinery & Field Equipment			
5640 Passenger Vehicles	1,031		
5650-Office Equipment			
5660 Maintenance Contracts Equipment	2,296	2,296	2,296
5690 Miscellaneous Repair and Maintenance Equipment	1,847	1,847	1,847
5626 Hazardous Waste			
TOTAL (E)	89,449	54,143	54,143
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5705 Procard Contractual Charges			
5730 Auditing Fees			
5740 Medical Fees	541	1,000	1,000
5760 Legal Fees		200	200
5780,-85,-87-81 Personnel Services Contracts	1,277		
5770 Laboratory & Testing Fees	1,741	1,741	1,741
5790 Other Fees & Services	99,588	100,000	105,000
405755 Page Charges	963		
TOTAL (F)	104,110	102,941	107,941
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds	12,492	12,492	12,492
5820 Dues	6,138	6,138	6,138
5830 Laundry, Dry Cleaning & Towel Service	573	200	200
5840 Subscriptions	829	829	829

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5897 Inspection Fees - Vehicles			
5860-65-Employee Recruiting & Moving Expense	14,149	14,149	14,149
5890 Other Contractual	303,088	115,055	181,455
TOTAL (G)	337,269	148,863	215,263
H. INFORMATION TECHNOLOGY (61900-61990)			
5870 Software Acquisition	7,251	6,328	6,328
5545 Repair, Maintenance & Service of IS Equipment			
5880 Software Maintenance	5,311	1,000	1,000
5881 Computing - Installation/Inspection			
5871 Software Site License			
5220 Telephone	62,862	62,862	62,862
TOTAL (H)	75,424	70,190	70,190
I. OTHER (61991-61999)			
5002 Future Year Expense			
9301 Assessments			
5998 Unrealized loss on investments			
9202 Tuition - Graduate Students			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,050,942	773,182	860,582
FUNDING SUMMARY:			
GENERAL FUNDS	863,825	640,049	727,449
STATE SUPPORT SPECIAL FUNDS	40,633	31,506	31,506
FEDERAL FUNDS	145,731	89,887	89,887
OTHER SPECIAL FUNDS	753	11,740	11,740
TOTAL FUNDS	1,050,942	773,182	860,582

**SCHEDULE C
COMMODITIES**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020, 6021, 6022 Building Improvement Supplies-Lumber-Cement	196	135	146
6023 Building Supplies Improvement Metal			
6040 Hardware/Plumbing/Electrical Supplies			
6041 Physical Plant Materials	2,424	1,664	1,807
6050 Custodial Supplies & Cleaners	4,820	3,310	3,594
Total (A)	7,440	5,109	5,547
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	20,457	14,040	15,246
6120 Duplications & Reproductions	8,173	5,609	6,091
6130,-35 Office Supplies & Materials	20,281	13,919	15,115
6140 Purchased Instructional Materials	2,135	1,465	1,591
Total (B)	51,046	35,033	38,043
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	16,544	11,354	12,330
6220 Lubricating Oils & Greases	268	184	200
6230 Tires & Tubes	352	242	262
6240 Repair & Replacement Parts	7,507	5,152	5,595
6250 Shop Supplies	704	483	525
6290 Other Equipment Repair Parts	1,069	734	797
Total (C)	26,444	18,149	19,709
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory & Testing Supplies	8,612	5,910	6,418
6320 Photographic Supplies			
6330,6645 Drugs & Chemicals-Medical & Lab Use	11,777	8,083	8,777
6390 Other Professional Scientific			
Total (D)	20,389	13,993	15,195
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6430 Clothes and Dry Goods	629	432	469
6440 Food for Persons	17,885	12,274	13,329
6450 Food for Animals	419	288	312
6460 Seeds & Plants	7,840	5,381	5,843
6480 Expendible Equipment	32,392	22,230	24,141
6490 Other Supplies & Materials	139,984	96,066	104,324
6658 Postage Stamps			
6606, 6633 Attractions/Exhibits, Art Dealers/Galleries			
6625 Retail Clothing / Services			
Total (E)	199,149	136,671	148,418

**SCHEDULE C
COMMODITIES CONTINUED**

Forest & Wildlife Research Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	304,468	208,955	226,912
FUNDING SUMMARY:			
GENERAL FUNDS	250,257	172,974	190,931
STATE SUPPORT SPECIAL FUNDS	11,772	8,515	8,515
FEDERAL FUNDS	42,221	24,293	24,293
OTHER SPECIAL FUNDS	218	3,173	3,173
TOTAL FUNDS	304,468	208,955	226,912

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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							
Air Compressor		1,993					
TOTAL (B)		1,993					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Dell Latitude Computer E6400		1,758					
Dell Laser Color Printer		320					
Dell Latitude Computer E6400		1,992					
HP Laserjet 1320 Printer		470					
Dell Optiplex 760 Minitower		766					
Dell Computer		2,065					
Dell Laser Color Prt 2130CN		368					
Dell Latitude E6400		2,052					
Dell 2330dn Laser Printer		323					
HP design Jet 510 Plotter		1,065					
Dell 2330D Laser PrinterXXX NEW		287					
Dell Optiplex 760 Desktop Computer		6,032					
Dell Computer		1,592					
TOTAL (D)		19,090					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
MARS Express Microwave accelerated reaction systemSee descri		8,518					
Autoclave		6,401					
VWR 17.5 Sq. Sub Freezer		7,640					
Room divider panels		14,162					
Viscometer and Adapter		3,874					
Strand Pelletizer		5,544					
EasyPure Rodi Water System		3,133					
SARLO POW High wheel mower		646					
2 Desks, Conference Table		13,396					
Hydraulic Saw		1,500					
TOTAL (F)		64,814					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		85,897					
FUNDING SUMMARY:							
GENERAL FUNDS		82,506					
STATE SUPPORT SPECIAL FUNDS		3,321					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		70					
TOTAL FUNDS		85,897					

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

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	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, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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
2012 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 \$18 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 program of research 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.

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 in the minds of many. 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).

To combat dependency on foreign oil and thus alleviate the financial burden for so many, scientists in the FWRC are studying the use of forest residues to create bio-oil. While early research for alternative fuels focused on corn and other agricultural crops as the raw material used to generate ethanol; diversion of food crops into ethanol production has led to soaring food prices. Woody materials from forests offer a promising alternative. 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. Researchers are powering a diesel generator and mowing grass with a riding mower fueled by a 5% blend of upgraded bio-oil and diesel or gasoline. The next step is to build a prototype of a portable pyrolysis reactor, which can be taken to the biomass resource to produce bio-oil on site. This high-value product can then be transported to a central upgrading facility to be transformed into crude. The production of bio-oil will help generate new companies in rural areas in the Southeast and create new markets for pulpwood and wood waste products. Furthermore, Mississippi is positioned to be a leader in the development of biofuel with abundant natural resources.

Recent research in the FWRC has found that there is over 3.5 million dry tons of logging residues and un-harvested first thinning-sized materials available each year for bio-fuel raw material. FWRC scientists have developed a software program to determine where the resources are available in the state. Through the use of satellite imagery and ground analysis, the software allows forest products and potential bio-fuel companies to determine the exact economically-feasible location to place a plant or mill with the closest access to the raw materials and workers. And once the best place to build a facility is determined, Mississippi has the resources to supply that plant. Current analysis has shown that there are enough raw materials to operate eight 100 megawatt power plants for energy or five 52-million gallon cellulosic ethanol plants for fuel. Unlike the use of agricultural crops for ethanol production, these materials currently have no alternative use and thus, utilizing them as bio-fuels would have few, if any, adverse impacts on the supply of raw materials. Furthermore, as these materials are available from acres already in timber

NARRATIVE
2012 BUDGET REQUEST

Forest & Wildlife Research Center

Name of Agency

production, no additional land will need be converted to timber production to achieve these levels of output. Production of fuels and energy would not only alleviate the costs for Mississippians but will also provide additional income to the 125,000 forest landowners in the state.

While biofuel will provide a new avenue for Mississippi forest landowners, carbon sequestration will also provided needed income. Carbon sequestration provides long-term storage of carbon dioxide. Planting new trees, improving forest management, and promoting long-life wood products can provide immediate reduction of carbon dioxide emissions. With the new legislation pending on cap-and-trade policies, forest landowners and agricultural producers are positioned to reap benefits from planting trees. One 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.

Not only is the FWRC working to help forest landowners but also agricultural producers. Scientists have been looking at the effects of conservation buffers in agricultural settings to improve habitat for butterflies, quail, songbirds, and invertebrates. Butterflies are pollinators which are beneficial to agricultural production. The research found that conservation buffers will not only increase income for agricultural producers but also improve habitat for butterflies and other wildlife species. Buffers also reduce erosion and pesticide drift. Another research study is helping catfish producers with cormorants, estimated to cost producers more than \$10 million each year in consumed fingerlings.

And to increase the value of homes throughout the state and provide additional income to landowners, scientists in the FWRC are recognized leaders in the education and research on natural resource enterprises. Through workshops and demonstrations, landowners learn how to turn their lands into enterprises for recreational uses. These recreational uses not only help Mississippi families 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 of 36 percent of the property value. Scientists are also working on solving the formidable Formosan termite problem which has been found in 25 of Mississippi's 82 counties.

Through these problems and many more, the Forest and Wildlife Research Center is working to solve the economic and environmental needs of the state and region by providing sound science to address natural resource issues. The Forest and Wildlife Research Center is committed to helping Mississippi meet the challenge. Scientists will continue to provide research on natural resource management and utilization practices. Scientists in the FWRC 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

* Forest Landowners - FWRC researchers have discovered a method to hydro-treat bio-oil to a hydrocarbon fuel. The prospects for Mississippi industries and landowners are more promising than anytime in the recent past with the development of bio-fuels. Scientists are also examining the use of carbon sequestration as a market for forest landowners. Trees provide long-term storage of carbon dioxide. Planting new trees, improving forest management, and promoting long-life wood products can provide immediate reduction of carbon dioxide emissions. With the new legislation pending on cap-and-trade policies, forest landowners and agricultural producers are positioned to reap benefits from planting trees. One 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.

NARRATIVE 2012 BUDGET REQUEST

Forest & Wildlife Research Center

Name of Agency

- * Agricultural Producers-Cormorants costs Mississippi catfish growers an estimated \$10 million each year in consumed fingerlings and other young fish. To resolve this conflict, scientists in the FWRC have been tracking the crow of the sea at their breeding ground in Canada. By tracking the birds, scientists can better understand the species' seasonal migration patterns and develop strategies that will keep their populations under control. Scientists in the FWRC have also studied the use of field borders in agricultural production to restore habitat lost. The creation and maintenance of herbaceous natural plant communities produces numerous environmental benefits including water filtration and soil conservation. FWRC researchers have found that strategic enrollment of low-yielding portions of croplands in select conservation buffer practices can increase whole-field profitability for producers. Now farmers can farm and help preserve wildlife habitat without losing money or acreage. These conservation practices provide important winter habitat for migratory grassland sparrows and breeding habitat for numerous grassland bird species and butterflies.

- * Homeowners - FWRC scientists are building a house for the southern climate and in the process, transferring valuable knowledge to contractors and home-owners. The research/demonstration house will be an on-going and developing project to help scientists determine what works and doesn't work in the region. The house will also illustrate that durability; energy efficiency and achieving good air quality do not require dramatic changes to lifestyle, spatial needs, or the looks of the dwelling. Scientists are also working stopping the formidable Formosan termite which has been found in 25 of the state's 82 counties. The Formosan can consume one to two pounds of wood per day. Scientists are not only looking at ways to protect your home but also improve its value. A study by scientists in the FWRC has found that properties throughout the state with outdoor recreational opportunities increase in value by an average of \$333 per acre or 36 percent of the property value. Recreational opportunities like hunting, fishing, camping, and bird watching, brought an additional \$10 million to landowners selling their properties. These findings indicate that properties that are managed for forestry and wildlife produced higher sales revenue. This study is being used to offer formal training for rural land appraisers and financial lenders in property valuation related to potential recreational uses. This will include the value of game species present, wildlife habitat types and quality and other indicators that create quality outdoor recreation

- * Industry - Since 1994, FWRC scientists have been working to make furniture more durable and to give Mississippi manufacturers a competitive edge over foreign competition. The Franklin Furniture Institute is providing this assistance through services such as lean manufacturing, plant layout, production scheduling, marketing and brand building, workforce training, and international business. Since its inception, the Institute has saved the Mississippi furniture industry over \$3 million through programs and services. Mississippi is first in the U.S. in manufacturing employment and national furniture employment per capita with over 24,000 employees and paying over \$673 million in payroll. Understanding the available resources is an important step in decision support tools for attracting and sustaining the industry. FWRC scientists have developed software that determines the feasibility and optimal location of a forest products mill based on geo-spatial information and a county-level forest inventory. The software will aid economic development decisions for state planners, forest industry, and forest and wildlife managers. Included in the inventory software is a transportation network of the primary, secondary, and county roads. The user can enter mill specific input parameters and the results minimizes the costs of procuring wood to the potential mill site and transporting finished product to market.

- * Recreationalist - Fishing is big business for Mississippians, contributing some \$240 million to the Mississippi economy. Tourist flock to the 'Magnolia State' annually to fish the 'Arc of Slabs', the four U.S. Army Corps of Engineers flood-control reservoirs along Interstate 55 corridor in North Mississippi. The water impoundments are Arkabutla, Sardis, Enid and Grenada. Large crappie is often referred to as 'slabs' by anglers seeking this culinary treat. These lakes provide numerous fishing opportunities for anglers in Mississippi and surrounding states. Some people refer to Mississippi as a top crappie fishing destination. Researchers in the FWRC initiated a study to assess the economic impacts of fishing at the lakes. The study revealed that the sales impact at Sardis Lake was \$16.7

NARRATIVE
2012 BUDGET REQUEST

Forest & Wildlife Research Center

Name of Agency

million with about 60 percent of anglers from Mississippi and 40 percent from out of state. This type of study helps government agencies understand who their clients are, how to serve them better, and where they can market the fishing opportunities to attract more anglers.

* Wildlife - Intensive commercial forestry and urban development are threatening natural habitats and have put the gopher tortoise on the federally threatened species list for Alabama, Mississippi and southeastern Louisiana. The gopher tortoise lives in natural longleaf pine forests of the coastal plains. Loss of well-drained burrows and sandy soil habitats of these forests poses a serious threat to the tortoise's and more than 360 other species' survival. Better methods to inventory and manage gopher tortoise habitats are essential for monitoring this species and bringing about its recovery. Scientists in the Forest and Wildlife Research Center are studying the management requirements for longleaf pine forests to sustain tortoise populations. Scientists are using remote-sensing technologies coupled with ground-based field surveys to understand the tortoises' location preferences. These techniques help scientists determine what tortoises need to survive. The techniques we are using to determine gopher tortoise habitats were developed in a similar study of red-cockaded woodpecker habitat near Fort Bragg, N.C. The red-cockaded woodpecker also is considered an endangered species throughout its range and prefers longleaf pine forest habitat like the gopher tortoise. Once complete, the study will provide managers with a set of new tools to identify and manage areas that provide suitable habitat for the gopher tortoise, the red-cockaded woodpecker and perhaps other threatened or endangered species.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Singleton, Rachel	San Antonio, TX	National Academic Advising Association	2,023	
Ratcliff, James	Memphis, TN	Memphis Area College Night	199	
Belant, Jerrold	Grand Rapids, MI	Collaborative Bear Research Project	652	
Tucker, Steven	San Antonio, TX	Southeast Deer Study Group	512	
Singleton, Rachel	Atlanta, GA	National Academic Advising Association	1,092	
Singleton, Rachel	Statesboro, GA	Georgia Academic Advising Conference	1,036	
Belant, Jerrold	Columbia, MO	Black Bear Project Meeting	423	
Interis, Evelyn	Columbia, MO	Black Bear Project Meeting	36	
Davis, John	Memphis, TN	Peabody Hotel Planning Meeting	197	
Davis, John	Lafayette, LA	Various Routine Travel	300	
Total Out of State Travel Cost			\$6,470	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5705 Procard Contractual Charges					
Storming Media / Article					
<i>Comp. Rate: 19.95 per article</i>					
J.P. Coleman State Park / Room Reservations					
<i>Comp. Rate: 52.00 night for 2 rooms</i>					
MS Parks Reservations / Room Reservations					
<i>Comp. Rate: 62.78 night for 2 nights</i>					
TOTAL 5705 Procard Contractual Charges					
5730 Auditing Fees					
State of Miss. Auditor / Auditing fees					
<i>Comp. Rate: \$810 property audit</i>					
State of Miss. Auditor / Auditing fees					
<i>Comp. Rate: \$750 compliance audit</i>					
Miscellaneous Auditing fees / Audit					
<i>Comp. Rate: Avg. \$780 per audit</i>					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
MSU Student Health Center / Nurse for Wood Magic Sc Fair		541			
<i>Comp. Rate: \$541 total service</i>					
Vendors to be determined			1,000	1,000	
<i>Comp. Rate:</i>					
TOTAL 5740 Medical Fees		541	1,000	1,000	
5760 Legal Fees					
Vendors to be determined			200	200	
<i>Comp. Rate:</i>					
TOTAL 5760 Legal Fees			200	200	
5780,-85,-87-81Personnel Services Contracts					
Tietjen, Todd / Graduate committee member		506			State/Fed
<i>Comp. Rate: \$500 per visit appx.</i>					
Lederle, Patrick / Symposium participant fee		32			
<i>Comp. Rate: \$32 per occurrence</i>					
Masters, Ronald / Symposium participant fee		103			
<i>Comp. Rate: \$103 per occurrence</i>					
Warren, Bob / Symposium participant fee		435			
<i>Comp. Rate: \$435 per occurrence</i>					
Moorman, Christopher / Symposium participant fee		90			
<i>Comp. Rate: \$90 per occurrence</i>					
Guynn, David / Symposium participant fee		111			
<i>Comp. Rate: \$111 per occurrence</i>					
Vendors to be determined / Non/employee exp-faculty interview exp.					State/Fed
<i>Comp. Rate:</i>					
TOTAL 5780,-85,-87-81Personnel Services Contracts		1,277			

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5770 Laboratory & Testing Fees					
College of Veterinary Medicine - MSU / Animal Laboratory Testing <i>Comp. Rate: \$102 per instance</i>		102			State/Fed
Midsouth Resource Management / Land prep for research <i>Comp. Rate: \$300 per acre</i>		1,500			State/Fed
Office of Research - MSU / Film/Badge Charges <i>Comp. Rate: Average \$5 per film/badge</i>		139			State/Fed
Vendors to be Determined / Various <i>Comp. Rate: Avg to be determined</i>			1,741	1,741	State/Fed
TOTAL 5770 Laboratory & Testing Fees		1,741	1,741	1,741	
5790 Other Fees & Services					
U.S. Department of Homeland Services / H-1B Visa Fee <i>Comp. Rate: \$320 per Visa</i>		320			State/Fed
DEA Registration / Department drug license <i>Comp. Rate: \$184 annual fee</i>		184			State/Fed
Jacobs, Katherine / Website creation <i>Comp. Rate: \$95 per instance</i>		95			State/Fed
Mississippi State Board of Pharmacy / Department drug license <i>Comp. Rate: \$50 annual fee</i>		50			State/Fed
MSU Information Technology Services / Intranet hook up <i>Comp. Rate: \$473 per instance</i>		473			State/Fed
MSU Information Technology Services / Replace card reader battery <i>Comp. Rate: \$19.36 per instance</i>		116			State/Fed
MSU Information Technology Services / Install electronic lock on rm. 5002 <i>Comp. Rate: \$1036 per door</i>		1,036			State/Fed
MSU Information Technology Services / Install network ports Bldg 1 & 5 <i>Comp. Rate: \$100 per port average</i>		3,115			State/Fed
MSU Information Technology Services / Install electronic locks <i>Comp. Rate: \$3904 per job</i>		3,904			State/Fed
MSU Information Technology Services / Install Data Port <i>Comp. Rate: \$131 this instance</i>		131			State/Fed
MSU Information Technology Services / Install 2 Network Ports <i>Comp. Rate: \$140 per port</i>		280			State/Fed
MSU Information Technology Services / Intranet hookup plus data ports <i>Comp. Rate: \$473 job cost</i>		473			State/Fed
MSU Information Technology Services / Install wall ports <i>Comp. Rate: \$85 per port</i>		169			State/Fed
MSU Information Technology Services / Install network ports <i>Comp. Rate: \$80 per port</i>		160			State/Fed
Air Control Engineering / Service call to check compressor on Fran <i>Comp. Rate: \$113 per visit</i>		113			State/Fed
White, Milton / Replace floating gate switch, repaired g <i>Comp. Rate: \$475 per incidence</i>		475			State/Fed
Brandon Service Co. / Labor, travel, & materials to replace re <i>Comp. Rate: \$1550 per incidence</i>		1,550			State/Fed
Mail Managers / Teacher mail-outs for WMSF <i>Comp. Rate: \$1703 batch cost</i>		1,703			State/Fed
Accurate Solutions / calibration of data loggers from McNeill <i>Comp. Rate: \$223 per service call</i>		223			State/Fed
Dynamic Fire Protection / Drain and retest sprinkler system in Bld <i>Comp. Rate: \$330 service call</i>		330			State/Fed

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Wildlife Technology Services / Calibration of data loggers McNeill <i>Comp. Rate: \$7000 system calibration</i>		7,000			State/Fed
Pine Belt Foresters / Timber appraisal <i>Comp. Rate: \$100 per acre</i>		3,500			State/Fed
MSALA Forestry Service / Site Preparation Burn <i>Comp. Rate: \$16014 fixed price /job</i>		16,014			State/Fed
MSALA Forestry Service / Tree Planting <i>Comp. Rate: \$95 per acre</i>		28,461			State/Fed
Custom Air, LLC / Aerial Site Preparation <i>Comp. Rate: \$95 per acre</i>		29,713			State/Fed
Vendors to be determined / Various Other Fees & Services <i>Comp. Rate: Avg. to be determined</i>			100,000	105,000	State/Fed
TOTAL 5790 Other Fees & Services		99,588	100,000	105,000	
405755 Page Charges					
Forest Products Society / Page charges and website fee <i>Comp. Rate: \$400 annual</i>		400			
Society of Wood Science and Technology / Page charges and website fee <i>Comp. Rate: \$564 per article</i>		563			
TOTAL 405755 Page Charges		963			
GRAND TOTAL (61600-61699)		104,110	102,941	107,941	

VEHICLE PURCHASE DETAILS

Forest & Wildlife Research Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Forest & Wildlife Research Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Forest & Wildlife Research Center _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH			
	Inflation		
		Travel	2,500
		Contractual	87,400
		Commodities	17,957
		Total	107,857
		General Funds	107,857

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Forest & Wildlife Research Center

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(129,141)				(129,141)
TRAVEL	(663)				(663)
CONTRACTUAL SERVICES	(19,201)				(19,201)
COMMODITIES	(5,190)				(5,190)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(154,195)				(154,195)