

MS State Univ - Forest & Wildlife Research Center

P. O. Box 9680

Dr. Mark Keenum/Dr. L Wes Burger

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,271,053	5,781,214	6,360,851		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,271,053	5,781,214	6,360,851	579,637	10.03%
2. Travel					
a. Travel & Subsistence (In-State)	1,908	10,500	10,500		
b. Travel & Subsistence (Out-Of-State)		5,300	5,300		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	1,908	15,800	15,800		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	35,283	34,894	34,894		
b. Communications, Transportation & Utilities	308,798	306,499	306,499		
c. Public Information	700				
d. Rents	7,163				
e. Repairs & Service	70,981	65,721	65,721		
f. Fees, Professional & Other Services	17,782	33,447	33,447		
g. Other Contractual Services	49,197	47,964	47,964		
h. Data Processing	22,426	4,743	4,743		
i. Other	217,939	217,939	217,939		
Total Contractual Services	730,269	711,207	711,207		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	32,774	28,861	28,861		
b. Printing & Office Supplies & Materials	13,294	9,870	9,870		
c. Equipment, Repair Parts, Supplies & Accessories	75,463	59,945	59,945		
d. Professional & Scientific Supplies & Materials	15,765	14,169	14,169		
e. Other Supplies & Materials	112,798	87,175	87,175		
Total Commodities	250,094	200,020	200,020		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	111,283				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	35,091	27,733	27,733		
e. Equipment - Lease Purchase					
f. Other Equipment	49,274	30,000	30,000		
Total Equipment (Schedule D-2)	195,648	57,733	57,733		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	6,448,972	6,765,974	7,345,611	579,637	8.57%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,379,065	5,501,910	6,081,547	579,637	10.54%
State Support Special Funds	253,005	353,005	353,005		
Federal Funds	816,902	816,902	816,902		
Other Special Funds (Specify)					
Sales		94,157	94,157		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	6,448,972	6,765,974	7,345,611	579,637	8.57%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	67	70	73	3	4.29%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: John Pearce

Official of Board or Commission

Submitted by:

Dr Keenum: Dr Burger

Date :

7/20/2021 3:07 PM

Budget Officer:

Don Zant/Crissy Hathcock / c.hathcock@msstate.edu

Phone Number:

662-325-9078

Title :

President: Interim Director

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,231,620	80.28%		4,595,650	79.49%		5,175,287	81.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	253,005	4.80%		303,005	5.24%		303,005	4.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	786,428	14.92%		788,402	13.64%		788,402	12.39%	
30. Sales				94,157	1.63%		94,157	1.48%	
31.									
32.									
33.									
Total Salaries	5,271,053		81.73%	5,781,214		85.45%	6,360,851		86.59%

Name of Agency : MS State Univ - Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,908	100.00		15,800	100.00		15,800	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Sales									
31.									
32.									
33.									
Total Travel	1,908		0.03%	15,800		0.23%	15,800		0.22%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	707,918	96.94%		671,207	94.38%		671,207	94.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				20,000	2.81%		20,000	2.81%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	22,351	3.06%		20,000	2.81%		20,000	2.81%	
30. Sales									
31.									
32.									
33.									
Total Contractual	730,269		11.32%	711,207		10.51%	711,207		9.68%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	241,971	96.75%		191,520	95.75%		191,520	95.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	8,123	3.25%		8,500	4.25%		8,500	4.25%	
30. Sales									
31.									
32.									
33.									
Total Commodities	250,094		3.88%	200,020		2.96%	200,020		2.72%

Name of Agency : MS State Univ - Forest & Wildlife Research Center

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Sales									
31.									
32.									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	195,648	100.00		27,733	48.04%		27,733	48.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				30,000	51.96%		30,000	51.96%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Sales									
31.									
32.									
33.									
Total Capital Equipment	195,648		3.03%	57,733		0.85%	57,733		0.79%

Name of Agency : MS State Univ - Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Sales									
31.									
32.									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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14. MS Nonprofit Museums Recovery Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Sales									
31.									
32.									
33.									
Total Wireless Communication Devs.									

Name of Agency : MS State Univ - Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Sales									
31.									
32.									
33.									
Total Subsidies									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,379,065	83.41%		5,501,910	81.32%		6,081,547	82.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	253,005	3.92%		303,005	4.48%		303,005	4.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				50,000	0.74%		50,000	0.68%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	816,902	12.67%		816,902	12.07%		816,902	11.12%	
30. Sales				94,157	1.39%		94,157	1.28%	
31.									
32.									
33.									
TOTAL	6,448,972		100.00%	6,765,974		100.00%	7,345,611		100.00%

SPECIAL FUNDS DETAIL

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	253,005	303,005	303,005
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		50,000	50,000
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL		253,005	353,005	353,005
STATE SUPPORT SPECIAL FUND LAPSE				

SPECIAL FUNDS DETAIL

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Cash Balance-Unencumbered					
McIntire Stennis ()		100.00	100.00	816,902	816,902	816,902
Federal Fund TOTAL				816,902	816,902	816,902

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2021	FY 2022	FY 2023
	Cash Balance-Unencumbered			
Sales ()			94,157	94,157
Other Special Fund TOTAL			94,157	94,157

SECTIONS S + A + B TOTAL	1,069,907	1,264,064	1,264,064
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance	(2) Balance	(3) Balance
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	as of 6/30/21	as of 6/30/22	as of 6/30/23

* 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**

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Education Enhancement Funds - The state supported special funds for the Forest and Wildlife Research Center includes Educational Enhancement funds which are generated from 1% Mississippi sales tax dollar.

Capital Expense Fund – The state supported special funds for the Forest and Wildlife Research Center includes funding for capital expense needs, repair and renovation of state-owned properties and specific projects authorized by the Legislature. These funds are derived from a distribution of the fiscal year unencumbered ending General Fund cash balance as set out in statute.

FEDERAL FUNDS

Federal funds are appropriated annually by the McIntire Stennis cooperative forestry research program.

OTHER SPECIAL FUNDS

The special funds of the Forest and Wildlife Research Center consist of self-generated revenue through sales of timber associated with the Forest and Wildlife Research Center.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Forest & Wildlife Research Center (448-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,231,620	253,005	786,428		5,271,053
Travel	1,908				1,908
Contractual Services	707,918		22,351		730,269
Commodities	241,971		8,123		250,094
Other Than Equipment					
Equipment	195,648				195,648
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,379,065	253,005	816,902		6,448,972
No. of Positions (FTE)	53.00	3.00	9.00		65.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,595,650	303,005	788,402	94,157	5,781,214
Travel	15,800				15,800
Contractual Services	671,207	20,000	20,000		711,207
Commodities	191,520		8,500		200,020
Other Than Equipment					
Equipment	27,733	30,000			57,733
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,501,910	353,005	816,902	94,157	6,765,974
No. of Positions (FTE)	56.00	4.00	9.00	1.00	70.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	579,637				579,637
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	579,637				579,637
No. of Positions (FTE)	3.00				3.00

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

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Forest & Wildlife Research Center (448-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,175,287	303,005	788,402	94,157	6,360,851
Travel	15,800				15,800
Contractual Services	671,207	20,000	20,000		711,207
Commodities	191,520		8,500		200,020
Other Than Equipment					
Equipment	27,733	30,000			57,733
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,081,547	353,005	816,902	94,157	7,345,611
No. of Positions (FTE)	59.00	4.00	9.00	1.00	73.00

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

PROGRAM		GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	6,081,547	353,005	816,902	94,157	7,345,611
	Summary of All Programs	6,081,547	353,005	816,902	94,157	7,345,611

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

MS State Univ - Forest & Wildlife Research Center (448-00)

Research

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,231,620	253,005	786,428		5,271,053
Travel	1,908				1,908
Contractual Services	707,918		22,351		730,269
Commodities	241,971		8,123		250,094
Other Than Equipment					
Equipment	195,648				195,648
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,379,065	253,005	816,902		6,448,972
No. of Positions (FTE)	53.00	3.00	9.00		65.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,595,650	303,005	788,402	94,157	5,781,214
Travel	15,800				15,800
Contractual Services	671,207	20,000	20,000		711,207
Commodities	191,520		8,500		200,020
Other Than Equipment					
Equipment	27,733	30,000			57,733
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,501,910	353,005	816,902	94,157	6,765,974
No. of Positions (FTE)	56.00	4.00	9.00	1.00	70.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	579,637				579,637
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	579,637				579,637
No. of Positions (FTE)	3.00				3.00

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

MS State Univ - Forest & Wildlife Research Center (448-00)

Research

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,175,287	303,005	788,402	94,157	6,360,851
Travel	15,800				15,800
Contractual Services	671,207	20,000	20,000		711,207
Commodities	191,520		8,500		200,020
Other Than Equipment					
Equipment	27,733	30,000			57,733
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,081,547	353,005	816,902	94,157	7,345,611
No. of Positions (FTE)	59.00	4.00	9.00	1.00	73.00

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

PROGRAM DECISION UNITS

MS State Univ - Forest & Wildlife Research Center

1 - Research

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB salary level	Restoration of Faculty FTE	Total Funding Change	FY 2023 Total Request
SALARIES	5,781,214			322,677	256,960	579,637	6,360,851
GENERAL	4,595,650			322,677	256,960	579,637	5,175,287
ST. SUP. SPECIAL	303,005						303,005
FEDERAL	788,402						788,402
OTHER	94,157						94,157
TRAVEL	15,800						15,800
GENERAL	15,800						15,800
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	711,207						711,207
GENERAL	671,207						671,207
ST. SUP. SPECIAL	20,000						20,000
FEDERAL	20,000						20,000
OTHER							
COMMODITIES	200,020						200,020
GENERAL	191,520						191,520
ST. SUP. SPECIAL							
FEDERAL	8,500						8,500
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	57,733						57,733
GENERAL	27,733						27,733
ST. SUP. SPECIAL	30,000						30,000
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	6,765,974			322,677	256,960	579,637	7,345,611
FUNDING							
GENERAL FUNDS	5,501,910			322,677	256,960	579,637	6,081,547
ST. SUP .SPCL FUNDS	353,005						353,005
FEDERAL FUNDS	816,902						816,902
OTHER SP. FUNDS	94,157						94,157
TOTAL	6,765,974			322,677	256,960	579,637	7,345,611
POSITIONS							
GENERAL FTE	56.00				3.00	3.00	59.00
ST. SUP. SPCL. FTE	4.00						4.00
FEDERAL FTE	9.00						9.00
OTHER SP. FTE	1.00						1.00
TOTAL	70.00				3.00	3.00	73.00
PRIORITY LEVEL :							
				1	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)

MS State Univ - Forest & Wildlife Research Center

1 - Research

Name of Agency

Program Name

I. Program Description:

The Forest and Wildlife Research Center (FWRC) was established in 1994 by the Mississippi Legislature in recognition of the central role that development and wise use of natural resources plays in the Mississippi Economy. Since its establishment, scientists in the FWRC have worked towards the goal of environmentally sustainable natural resource management and utilization 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 FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. Natural resources provide opportunities for the state's citizens in recreation and jobs, and in 2018 contributed over \$13.1 billion in economic impact to the state.

II. Program Objective:

Demands for research information and technical assistance placed on the units that comprise the FWRC have increased at a rapid rate. Growing demands for science-based information are attributable to changes in the economics of timber production; conversion of agricultural land to forest; urban sprawl; increased fuel and energy costs; changes in capital requirements for manufacturing facilities; changes in import/export markets; expanding public interest in managing forest lands for wildlife habitat and/or recreation, and emerging threats associated with invasive species and plant and animal pathogens.

Scientists in the FWRC were the first in the nation to develop a comprehensive, spatially-explicit inventory of forest resources in the state. Forest inventory software and methodology developed by FWRC are currently being used by the Mississippi Forestry Commission and Mississippi Development Authority Institute to inform siting of sawmills and pellet plants and attract new industries to the state. A forest production/bio-energy mill location and decision support system based on state's county-level forest inventory and geo-spatial information has been developed and used by numerous industries desiring to locate to Mississippi. Industries wishing to locate to the state use the software developed by the FWRC to determine the ideal location to build a facility, based on availability of the resources and access to transportation networks. Models and software developed by Forestry and Sustainable Bioproducts faculty have been used by economic developers to inform site selection for recruiting new industry to the state including the new Mission Forest Products mill in Corinth; the new Enviva pellet mill in George County; and the expansion of the Vicksburg Forest Products mill. This software has and will continue to aid economic development decisions for state planners and industry.

Hunting, fishing, and wildlife-related recreation is an economic engine for Mississippi. Deer hunting alone can contribute up to \$1B annually to the Mississippi economy and supports 26,000 – 38,000 full- and part-time jobs. About 150,000 hunters spend over 3 million recreational days annually harvesting nearly 200,000 deer. However, an emerging disease threatens this important resource and associated recreation and economic activity. Mississippi is on the geographic southeastern leading edge of the spreading Chronic Wasting Disease (CWD) epidemic. Scientists in the Forest and Wildlife Research Center have partnered with the Mississippi Department of Wildlife, Fisheries and Parks, and the MSU College of Veterinary Medicine Diagnostic Lab System to respond to this new threat with surveillance, diagnostics, research, and policy development. Detection of this epidemic while geographically limited and at low prevalence, provides a unique opportunity to apply a science-based response and proactively get out in front with; development and testing of containment strategies, regulatory policies, hunter education, and human health guidelines. The MSU Deer Lab within WFA is a nationally trusted source of expertise on deer ecology, movements, genetics, and management and is playing a key role in coordinated response.

Forest lands totaling nearly 20 million acres provided \$1.13 Billion in production for 125,000 Mississippi forest landowners in 2019. These forests produce myriad of forest products including dimensional lumber, veneer, pallets, and paper products. Scientists in the FWRC are developing a multitude of new sustainable bioproducts including; cross-laminated timbers, bio-oil, renewable liquid transportation fuels, pellet binders, graphene-based composite materials, and lignin-based nanoparticles. These new value-added wood products will expand markets, support economic development, and increase profitability for forest landowners.

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

PROGRAM NARRATIVE

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

(D) SREB salary level :

Salary increase to SREB

(E) Restoration of Faculty FTE:

Restoration of 2.5 faculty FTE lost in prior year budget reductions.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - Forest & Wildlife Research Center (448-00)

1 - Research

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Grant and Contracts Funded & Extended (in dollars)	5,608,520.00	6,198,128.00	6,200,000.00	6,210,000.00
2 Number of Publications	200.00	244.00	250.00	220.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Publications per research faculty FTE	8.50	13.58	9.15	6.87
2 Grants and Contracts Funded & Extended (in dollars) per research faculty FTE	238,345.00	344,723.00	226,857.00	207,971.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Estimated Economic impact of wildlife associated recreation expressed in billions	2.70	2.70	2.70	2.70
2 Estimated Economic impact of logging industry expressed in billions	2.60	2.60	2.60	2.60
3 Estimated Economic impact on solid wood products industry expressed in billions	6.90	6.90	6.90	6.90
4 Estimated Economic impact of the pulp and paper industry expressed in billions	4.60	4.60	4.60	4.60
5 Estimated Economic impact of the wood furniture industry expressed in billions	6.10	6.10	6.10	6.10
6 Estimated Economic impact of timber harvesting expressed in billions	1.12	1.12	1.12	1.12

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS State Univ - Forest & Wildlife Research Center (448-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	5,501,910	(165,057)	5,336,853	(3.00%)
State Support Special	353,005		353,005	
Federal	816,902		816,902	
Other Special	94,157		94,157	
TOTAL	6,765,974	(165,057)	6,600,917	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	5,501,910	(165,057)	5,336,853	(3.00%)
State Support Special	353,005		353,005	
Federal	816,902		816,902	
Other Special	94,157		94,157	
TOTAL	6,765,974	(165,057)	6,600,917	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregory Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Mrs. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5131 GRA Insurance	32,894	32,894	32,894
5160 Employee Training	2,389	2,000	2,000
Total	35,283	34,894	34,894
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage & Postal Charge	3,883	3,500	3,500
5260 Transportation of Goods	1,916		
5310 Electricity	253,982	253,982	253,982
5320 Gas	37,676	37,676	37,676
5330, 40, 50 Water & Sewage	11,341	11,341	11,341
Total	308,798	306,499	306,499
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	700		
Total	700		
D. Rents (61400xxx-61490xxx)			
5530 Rental of Office Equipment	6,025		
5550-90 Other Rentals	1,138		
Total	7,163		
E. Repairs & Service (61500xxx)			
5620 Repair & Maintenance Building/Grounds	13,286	13,286	13,286
5621 Physical Plant Services	20,435	17,591	17,591
5640 Repair & Maintenance Vehicles	16,910	15,910	15,910
5660-90 Miscellaneous Repairs & Maintenance Equipment	20,350	18,934	18,934
Total	70,981	65,721	65,721
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5755 Page Charges Professional Publications	6,835	6,000	6,000
5770 Animal Laboratory and Testing Fees	948		
5776 Laboratory and Testing Fees	588		
5790 Other Fees & Services	8,322	27,447	27,447
5799 Interdepartmental Services	1,089		
Total	17,782	33,447	33,447
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	41,864	41,864	41,864

**SCHEDULE B
CONTRACTUAL SERVICES**

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
5820 Dues	6,301	6,100	6,100
5830 Laundry & Dry Cleaning	225		
5840 Subscription	807		
Total	49,197	47,964	47,964
H. Information Technology (61800xxx-61890xxx)			
5545 Repair, Maintenance, & Service of IT Equipment	3,876		
5870 Computer Software Acquisitions	18,550	4,743	4,743
Total	22,426	4,743	4,743
I. Other (61910xxx-61990xxx)			
9301 Assessment	217,939	217,939	217,939
Total	217,939	217,939	217,939
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	730,269	711,207	711,207
Funding Summary:			
General Funds	707,918	671,207	671,207
State Support Special Funds		20,000	20,000
Federal Funds	22,351	20,000	20,000
Other Special Funds			
Total Funds	730,269	711,207	711,207

**SCHEDULE C
COMMODITIES**

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6022 Lumber	2,314		
6040 Hardware, Plumbing, Elect Supplies	9,714	9,714	9,714
6050 Custodial Supplies	19,147	19,147	19,147
6090 Other Maintenance Materials	1,599		
Total	32,774	28,861	28,861
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding, & Padding	1,333		
6120 Duplication & Reproduction	533		
6121 Bulk Paper	1,558		
6130 Office Supplies & Materials	9,870	9,870	9,870
Total	13,294	9,870	9,870
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6213 Diesel	4,685	4,685	4,685
6214 Gasoline	8,631	8,631	8,631
6230 Tires & Tubes	2,350		
6240 Repair & Replacement Parts	21,922	20,921	20,921
6290 Other Equipment Repair Parts & Supplies	37,875	25,708	25,708
Total	75,463	59,945	59,945
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Testing Supplies	7,097	7,097	7,097
6330 Drugs & Chemicals-Lab & Medical Use	1,596		
6390 Other Professional & Scientific Supplies	7,072	7,072	7,072
Total	15,765	14,169	14,169
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6440 Food for Persons	610		
6450 Feed for Animals	1,620		
6470 Fertilizer & Farm Chemicals	2,595		
6480 Expendable Equipment (under \$1,000)	15,322	10,642	10,642
6490 Other Supplies & Materials	58,609	48,609	48,609
6541, 42, 43 Telecom Cost	34,042	27,924	27,924
Total	112,798	87,175	87,175
Grand Total (Enter on Line 1-C of Form MBR-1)	250,094	200,020	200,020

SCHEDULE C
COMMODITIES

MS State Univ - Forest & Wildlife Research Center (448-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Funding Summary:			
General Funds	241,971	191,520	191,520
State Support Special Funds			
Federal Funds	8,123	8,500	8,500
Other Special Funds			
Total Funds	250,094	200,020	200,020

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

MS State Univ - Forest & Wildlife Research Center (448-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)

8230 John Deere 6120 E Tractor	1	67,986				
8230 72" Lazer Exmark Lawnmower	1	10,240				
8230 15 ft Bushog Flex Wing Cutter	1	21,100				
8230 John Deere H310 Loader	1	6,491				
6730 Hedge Trimmer	1	225				
6730 FS 111 RX String Trimmer	1	651				
6730 HR 103 Polesaw	1	528				
6730 BR700 Blower	1	484				
6730 SG 20 Backpack Sprayer	2	200				
6730 200 Gallon Ag Sprayer	1	2,900				
6730 Electric Blower DCBL720P1	1	259				
6730 Echo CS-310 Chainsaw	1	219				
Total		111,283				

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)

6750 Dell Precision 7550 Notebook	2	7,016				
6750 Logitech Meet Up All-in-One Conference Cam	7	5,242				
6750 HP Printer	1	246				
6750 Dell Precision 3640	1	1,952				
6750 Dell PowerVault MD1200 36TB	1	1,234				
6750 Nikon AF-S lens	1	424				
6750 Nikon D850 DSLR Camera	1	1,249				
6750 Axis 729 Network Camera	2	1,458				
6750 Axis M2026 Network Camera	1	658				
6750 Dell Precision 3431	1	1,235				
6750 Dell Precision 3431	2	2,250				
6750 Dell Optiplex 7080	2	2,638				
6750 Dell Latitude 3301	1	1,185				
6750 Dell Precision 3440	1	1,515				
6750 Dell Latitude 3510	1	955				
6750 Dell Precision 3400	2	2,990				
6750 Dell Precision 3400	1	1,195				
6750 Dell Precision 3400	1	1,649				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Items to be determined				27,733		27,733
Total		35,091		27,733		27,733

F. Other Equipment (63200xxx)						
8270 Environmental Chamber	1	24,904				
6790 Power Hydraulic Unit	1	3,098				
6790 Miller Diversion 180 AC/DC	1	2,250				
6770 Viscometer	1	4,520				
6750 Clarus SQ8 Mass Spectrometry Controller	1	4,975				
6760 Deer & Elk X Caliber	1	2,230				
6730 Freshwater Transom Trolling Motor	1	300				
8270 Micro Balance Scale	1	6,997				
Items to be determined				30,000		30,000
Total		49,274		30,000		30,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>	195,648	57,733	57,733
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Funding Summary:			
General Funds	195,648	27,733	27,733
State Support Special Funds		30,000	30,000
Federal Funds			
Other Special Funds			
Total Funds	195,648	57,733	57,733

SCHEDULE D-3
PASSENGER/WORK VEHICLES

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)

63390 Trucks, Fullsize Utility	55						
63393 Trucks, Fullsize Van (Cargo)	11						
63400 Other Vehicles	4						
Total (A)	70						

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

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

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE 2023 BUDGET REQUEST

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

The Forest and Wildlife Research Center (FWRC) was established in 1994 by the Mississippi Legislature in recognition of the central role that development and wise use of natural resources plays in the Mississippi Economy. Since its establishment, scientists in the FWRC have worked towards the goal of environmentally sustainable natural resource management and utilization 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 FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. Natural resources provide opportunities for the state's citizens in recreation and jobs, and in 2018 contributed over \$13.1 billion in economic impact to the state.

Demands for research information and technical assistance placed on the units that comprise the FWRC have increased at a rapid rate. Growing demands for science-based information are attributable to changes in the economics of timber production; conversion of agricultural land to forest; urban sprawl; increased fuel and energy costs; changes in capital requirements for manufacturing facilities; changes in import/export markets; expanding public interest in managing forest lands for wildlife habitat and/or recreation, and emerging threats associated with invasive species and plant and animal pathogens.

Scientists in the FWRC were the first in the nation to develop a comprehensive, spatially-explicit inventory of forest resources in the state. Forest inventory software and methodology developed by FWRC are currently being used by the Mississippi Forestry Commission and Mississippi Development Authority Institute to inform siting of sawmills and pellet plants and attract new industries to the state. A forest production/bio-energy mill location and decision support system based on state's county-level forest inventory and geo-spatial information has been developed and used by numerous industries desiring to locate to Mississippi. Industries wishing to locate to the state use the software developed by the FWRC to determine the ideal location to build a facility, based on availability of the resources and access to transportation networks. Models and software developed by Forestry and Sustainable Bioproducts faculty have been used by economic developers to inform site selection for recruiting new industry to the state including the new Mission Forest Products mill in Corinth; the new Enviva pellet mill in George County; and the expansion of the Vicksburg Forest Products mill. This software has and will continue to aid economic development decisions for state planners and industry.

Hunting, fishing, and wildlife-related recreation is an economic engine for Mississippi. Deer hunting alone can contribute up to \$1B annually to the Mississippi economy and supports 26,000 – 38,000 full- and part-time jobs. About 150,000 hunters spend over 3 million recreational days annually harvesting nearly 200,000 deer. However, an emerging disease threatens this important resource and associated recreation and economic activity. Mississippi is on the geographic southeastern leading edge of the spreading Chronic Wasting Disease (CWD) epidemic. Scientists in the Forest and Wildlife Research Center have partnered with the Mississippi Department of Wildlife, Fisheries and Parks, and the MSU College of Veterinary Medicine Diagnostic Lab System to respond to this new threat with surveillance, diagnostics, research, and policy development. Detection of this epidemic while geographically limited and at low prevalence, provides a unique opportunity to apply a science-based response and proactively get out in front with; development and testing of containment strategies, regulatory policies, hunter education, and human health guidelines. The MSU Deer Lab within WFA is a nationally trusted source of expertise on deer ecology, movements, genetics, and management and is playing a key role in coordinated response.

Forest lands totaling nearly 20 million acres provided \$1.13 Billion in production for 125,000 Mississippi forest landowners in 2019. These forests produce myriad of forest products including dimensional lumber, veneer, pallets, and paper products. Scientists in the FWRC are developing a multitude of new sustainable bioproducts including; cross-laminated timbers, bio-oil, renewable liquid transportation fuels, pellet binders, graphene-based composite materials, and lignin-based nanoparticles. These new value-added wood products will expand markets, support economic development, and increase profitability for forest landowners.

FWRC Research Impacts Affect 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. FWRC scientists are working to improve economic returns to forest landowners by finding better ways to value each piece of lumber through non-destructive testing, enhanced durability, and developing new uses for cross laminated timber building materials. Their work on design of timbered bridges provides reliable and cost-effective engineered solutions for the more than 540 bridge closures on rural roads requiring high-load, low volume bridges. Logging firms are an important component in moving

NARRATIVE
2023 BUDGET REQUEST

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

the timber from the woods to the mills. Logging firms employed 5606 individuals and paid \$248 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**—Increased feed costs and competition from foreign imports have contributed to a 50% contraction in the catfish industry over the past 10 years. Surface water acreage for catfish production declined from 70,000 acres in 2009 to 35,100 acres in 2020, representing a loss of 35,000 acres. However, remaining producers experience increased production and profitability associated with intensive production and vaccination technologies developed by Mississippi State University. Among other challenges faced by the catfish industry, depredation by fish-eating birds continues to impact profitability. Working in cooperation with USDA-Wildlife Services, FWRC scientists have developed survey methodology, energetic budgets, and economic models to quantify and help mitigate depredation losses from cormorants, white pelicans, and wading birds. Row crop 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 Mississippi producers \$18.5 million/year in crop damage. Research by scientists in the FWRC is quantifying the extent and magnitude of economic losses to swine, effects of landscape structure on pig movements, and best practices for control and eradication of pig populations. 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.

- **Landowners** – Scientists in the FWRC have developed web-based growth and yield models for southeastern loblolly pine and bottomland hardwood that permit landowners of all types, forestry students and the general public to simulate stand growth under a range of conditions. These tools allow for real time adjustments to inventory databases as an alternative to costly remeasurements in the field. These research findings also enable landowners to better predict future conditions in their forest stands and thus improve their financial planning. In addition to lumber and other wood products, Mississippi's 20 million acres of forests produce myriad environmental goods and services, including clean water, pollination, carbon sequestration, and wildlife habitat. Emerging carbon markets provide an opportunity for Mississippi forest landowners to monetize environmental services that provide a public good. FWRC scientists are developing decision support tools and outreach products to help forest landowners understand these markets and weigh the costs and benefits of harvest deferral for carbon credits.

- **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. FWRC scientists working at the Dorman Lake Research Test Plots have conducted more than 6 decades of research on wood product durability. The results of durability testing at this site are influential; add value to numerous industries including electric/utilities, railroad, home building, and bridges; and have led to development and commercialization of new wood preservative systems 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. 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. A new study is tracking wild deer to determine antler size and growth rates. Understanding antler development under field conditions helps provide a scientific basis for setting hunting regulations, especially related to antler restrictions and harvest rates for younger bucks. Chronic wasting disease (CWD) is more likely to affect older and male deer. Strategies for controlling the spread of CWD involve maintenance of lower populations and younger age distributions. FWRC scientists are working with MDWFP to formulate harvest strategies that balance the competing objectives of quality deer management and CWD control.

The FWRC FY2023 Legislative Budget Request reflects the need to restore 2.5 faculty FTE and provide salary adjustments for SREB salary level progress

OUT-OF-STATE TRAVEL
FISCAL YEAR 2023

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
5755 Page Charges Professional Publications					
Elsevier/Page Charges					
<i>Comp. Rate: \$33 per article</i>		3,300			State
Forest Products Society/Page Charges					
<i>Comp. Rate: \$142.50 avg per page</i>		2,285			State
North Carolina State/Page Charges					
<i>Comp. Rate: \$1250 per article</i>		1,250			State
Vendors to be determined/Page Charges					
<i>Comp. Rate: To be determined</i>			6,000	6,000	State
Total 5755 Page Charges Professional Publications		6,835	6,000	6,000	
5770 Animal Laboratory and Testing Fees					
The Wilds/eDNA extration and DNA clean-up					
<i>Comp. Rate: \$948.26 per job</i>		948			State
Total 5770 Animal Laboratory and Testing Fees		948			
5776 Laboratory and Testing Fees					
Chemistry Instrument Service Center/Lab Analysis					
<i>Comp. Rate: \$11.90 hourly rate</i>		83			State
Chemistry Instrument Service Center/Lab Analysis					
<i>Comp. Rate: \$10.00 hourly rate</i>		135			State
ENV Services/					
<i>Comp. Rate: \$185 per test</i>		370			State
Total 5776 Laboratory and Testing Fees		588			
5790 Other Fees & Services					
Electronic Services/install technology					
<i>Comp. Rate: \$500 per job</i>		500			State
Gentry Signs/truck lettered					
<i>Comp. Rate: \$145 per job</i>		145			State
Gilliland's Tree Service/tree removal					
<i>Comp. Rate: \$425 per job</i>		425			State
Global Fire Sprinklers, LLC/repair fire sprinkler leak					
<i>Comp. Rate: \$727 per job</i>		727			State
Institute for Imaging & Analytical Technologies/SEM testing					
<i>Comp. Rate: \$108.33 per test</i>		108			State
Mississippi Department of Transportation/harvest permit					
<i>Comp. Rate: \$25 per unit</i>		25			State
Mississippi State Department of Health/x-ray fee					
<i>Comp. Rate: \$291 per test</i>		291			State
Oktibbeha County Coop/small engine repair					
<i>Comp. Rate: \$75 per hour</i>		188			State
Parker-McGill/diagnosis transmission problem					
<i>Comp. Rate: \$85 per job</i>		85			State
Performance Automotive/ABS brake module and traction control					

FEES, PROFESSIONAL AND OTHER SERVICES

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$787 per job		787			State
Performance Automotive/power steering pressure switch repair					
Comp. Rate: \$135 per job		135			State
Performance Automotive/radiator repair					
Comp. Rate: \$198 per job		198			State
Performance Automotive/repair door wiring					
Comp. Rate: \$90 per job		90			State
Performance Automotive/transmission repair					
Comp. Rate: \$180 avg per job		360			State
Vendors to be determined/various other fees & services					
Comp. Rate: to be determined			27,447	27,447	State
William Coggins/paint frame and stall flooring					
Comp. Rate: \$4240 per job		4,240			State
William Wells Tire & Auto/mount and balance tires					
Comp. Rate: \$18 per job		18			State
Total 5790 Other Fees & Services		8,322	27,447	27,447	
5799 Interdepartmental Services					
MSU Information Technology Services/change batteries					
Comp. Rate: \$25 per occurrence		225			State
MSU Information Technology Services/disconnect data port					
Comp. Rate: \$42.12 per occurrence		84			State
MSU Information Technology Services/replace HID prox reader					
Comp. Rate: \$155 per occurrence		155			State
MSU Information Technology Services/replace WRI					
Comp. Rate: \$550 per occurrence		550			State
MSU Parking/visitor permits					
Comp. Rate: \$1.50 per unit		75			State
Total 5799 Interdepartmental Services		1,089			
GRAND TOTAL		17,782	33,447	33,447	

VEHICLE PURCHASE DETAILS

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

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

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

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	2500 3/4T SUBURBAN	1996	GMC	GREBNER	Agriculture	G-00226	216,825	4,865		
P	1T SUPERCLUB VAN	1995	FORD	R. SHMULSKY	Passenger	S-15964	91,626	352		
W	F350 1T TRUCK	1997	FORD	R. SHMULSKY	Cargo	G-02362	145,614	1,942		
W	F150 1/2T 4WD TRUCK	1996	FORD	JOHN UNDERWOOD	Agriculture	S-16406	101,710	350		
W	F150 1/2T 4WD TRUCK	1997	FORD	GREBNER	Agriculture	G-02093	221,703	1,199		
W	F150 1/2T 4WD TRUCK	1997	FORD	MIKE COLVIN	Agriculture	G-02876	165,492	0		
W	1500 1/2T SUBURBAN	1998	GMC	YANG	Agriculture	G-05312	100,534	0		
W	F150 1/2T TRUCK	1998	FORD	R. SHMULSKY	Agriculture	G-05339	165,024	2,063		
W	1/2T 4WD TAHOE	1999	CHEVY	MARK MCCONNELL	Agriculture	G-06900	193,371	790		
W	DAKOTA 1/4T TRUCK	1999	DODGE	KRISTINE EVANS	Agriculture	G-10228	144,063	1,775		
W	F150 1/2T 4WD TRUCK	1999	FORD	SCOTT RUSH	Agriculture	G-10621	184,610	0		
W	RAM 1500 1/2T 4WD TRUCK	2001	DODGE	RAY IGLAY	Agriculture	G-13655	99,565	1,898		
P	3500 1T VAN	2000	DODGE	JOHN UNDERWOOD	Passenger	G-15679	72,703	967		
W	RAM 2500 3/4T 2WD TRUCK	2001	DODGE	GRANGER	Agriculture	G-16844	66,304	2,375		
W	RAM 2500 3/4T TRUCK	2001	DODGE	LOVEY NEAL	Other	G-17656	45,933	3,652		
W	1500 1/2T TRUCK	2002	CHEVROLET	SCOTT RUSH	Agriculture	G-22010	138,874	5,191		
W	1500 1/2T TRUCK	2002	CHEVROLET	WES NEAL	Agriculture	G-22009	150,593	1,033		
W	SILVERADO 3500 1T 4WD TRUCK	2002	CHEVY	JOHN UNDERWOOD	Agriculture	G-22294	85,109	492		
W	1500 1/2T SUBURBAN	2002	CHEVY	GREBNER	Agriculture	G-23188	90,507	0		
W	26T 18-WHEELER	2003	MACK	JOHN UNDERWOOD	Cargo	G-24611	114,216	2,225		
W	F150 1/2T TRUCK	2003	FORD	STEVE MIRANDA	Agriculture	G-26352	114,290	0		
W	RANGER 1/2T TRUCK	2003	FORD	STEVE MIRANDA	Agriculture	G-26999	86,788	4,219		

Vehicle Type: (P)assenger/(W)ork

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

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	1500 1/2T SUBURBAN	2004	CHEVY	BOOTH/POUDEL	Agriculture	G-28667	143,834	6,676		
W	F250 3/4T 4WD TRUCK	2004	FORD	JONATHAN STOLL	Agriculture	G-28385	102,552	10,492		
W	F250 3/4T 4WD TRUCK	2004	FORD	JOHN UNDERWOOD	Agriculture	G-28386	136,353	3,416		
W	RAM 3500 1T DUALY TRUCK	2004	DODGE	H. BARNES	Agriculture	G-28860	153,746	3,582		
W	1500 1/2T TRUCK	2004	DODGE	SCOTT RUSH	Agriculture	G-29816	107,344	6,327		
W	1500 1/2T 2WD TRUCK	2004	DODGE	STEVE DEMARAIS	Agriculture	G-30296	159,658	2,784		
P	TAURUS 4DR SEDAN	2004	FORD	WES BURGER	Passenger	G-29168	58,628	1,213		
W	1500 1/2T 4WD TRUCK	2006	GMC	SIEGERT	Agriculture	G-35320	105,070	5,773		
W	F350 1T TRUCK	2004	FORD	R. SHMULSKY	Agriculture	G-31588	68,483	0		
W	1/2T EXPEDITION	2007	FORD	RAY IGLAY	Agriculture	G-41484	136,865	3,633		
W	F250 3/4T TRUCK	2008	FORD	DARYL JONES	Agriculture	G-42557	81,172	0		
W	F250 3/4T 4WD TRUCK	2008	FORD	LOVEY NEAL	Agriculture	G-43772	113,521	7,000		
W	2 1/2T TRUCK	1999	MACK	LOVEY NEAL	Other	G-44558	528,803	494		
W	F150 1/2T TRUCK	2008	FORD	MARK MCCONNELL	Agriculture	G-46380	137,425	3,846		
P	UPLANDER 1/2T VAN	2008	CHEVY	R. SHMULSKY	Passenger	G-46504	105,809	2,491		
W	F150 1/2T TRUCK	2009	FORD	BRIAN DAVIS	Agriculture	G-48822	250,201	8,212		
W	SILVERADO 1/2T TRUCK	2010	CHEVY	BRIAN DAVIS	Agriculture	G-53794	186,785	3,594		
W	F150 XL 1/2T 4WD TRUCK	2010	FORD	BETH BAKER	Research	G-55320	210,587	25,791		
P	E350 1T VAN	2011	FORD	JOHN UNDERWOOD	Passenger	G-55942	47,573	2,104		
P	E350 1T VAN	2011	FORD	JOHN UNDERWOOD	Passenger	G-55944	49,606	2,907		
W	ESCAPE 1/4T SUV	2011	FORD	GARRETT STREET	Research	G-58904	59,040	3,245		
W	DAKOTA 1/4T TRUCK	2011	DODGE	WES BURGER	Research	G-57865	43,738	2,231		
W	SILVERADO 3/4T TRUCK	2011	CHEVY	R. SHMULSKY	Agriculture	G-57502	44,708	1,975		

Vehicle Type: (P)assenger/(W)ork

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

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	RAM 1500 1/2T TRUCK	2012	DODGE	ALEXANDER	Research	G-61628	99,883	8,653		
W	RAM 1500 1/2T TRUCK	2012	DODGE	ROUSSEAU	Research	G-61627	239,392	17,658		
W	F150 1/2T TRUCK	2013	FORD	SCOTT RUSH	Research	G-62803	89,719	9,395		
W	RAM 2500 3/4T TRUCK	2013	DODGE	SANDRA CORREA	Research	G-63880	87,522	15,062		
W	F150 1/2T TRUCK	2007	FORD	DARYL BRYANT	Agriculture	G-41481	146,702	5,213		
W	DODGE RAM 1500 1/2T TRUCK	2015	DODGE	RENNINGER	Research	G-70163	32,706	9,373		
W	TRUCK LOGGER LOADER 640	1951	GMC	JONATHAN STOLL	Other	9999999	1	1		
W	RAM 2500 3/4T TRUCK	2015	DODGE	MIKE COLVIN	Passenger	G-70366	44,717	5,924		
P	350 XL VAN 15 PASSENGER	2016	FORD	JOHN UNDERWOOD	Passenger	G-73513	26,430	3,378		
W	RAM 1500ST 1/2T CREW CAB	2016	DODGE	ROUSSEAU	Administration	G-74262	83,550	19,895		
P	VAN TRANSIT 350XL 15 PASS	2017	FORD	JOHN UNDERWOOD	Passenger	G-76214	28,079	4,280		
P	VAN TRANSIT 350XL 15 PASS	2018	FORD	JOHN UNDERWOOD	Passenger	G-79746	8,479	3,387		
W	CROWN VICTORIA 4DR SEDAN	2003	FORD	JOHN UNDERWOOD	Passenger	G-25981	64,283	1,369		
P	PATHFINDER S 4DR SUV	2019	NISSAN	CHARLSIE HALFORD	Administration	G-83067	9,573	9,132		
P	TRANSIT 350XL VAN 15 PASS	2019	FORD	JOHN UNDERWOOD	Passenger	G-83272	695	515		
W	TOYOTA TACOMA 4WD PICKUP	2020	Toyota	KRISTINE EVANS	Research	G-86131	5,563	5,553		
W	RAM 1500 1/2T TRUCK	2019	DODGE	JONATHAN STOLL	Agriculture	G-84841	6,569	6,219		
W	TAURUS 4DR SEDAN	1999	FORD	JOHN UNDERWOOD	Passenger	G-08580	55,244	533		
W	1/2 TON CREW CAB 4WD TRUCK	2020	DODGE	AUSTIN HIMES	Agriculture	G-86678	27	0		
W	FRONTIER S PICKUP	2020	NISSAN	ERIC MCCONNELL		G-88685	818	810		
W	RAM 1500 1/2T TRUCK	2020	DODGE	RAY IGLAY		G-88684	1,846	1,826		

Vehicle Type: (P)assenger/(W)ork

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

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	RAM 1500 1/2T TRUCK	2020	DODGE	ADAM POLINKO		G-88654	2,002	1,940		
W	1500 DS 1/2T TRUCK	2020	DODGE	BRIAN DAVIS		G-88907	2,680	2,663		
P	EXPRESS 3500	2021	CHEVROLET	JOHN UNDERWOOD		G-89177	135	0		
P	EXPRESS 3500	2021	CHEVROLET	JOHN UNDERWOOD		G-89176	135	0		

VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	Restoration of Faculty FTE		
		Salaries	256,960
		Totals	256,960
		General Funds	256,960
	SREB salary level		
		Salaries	322,677
		Totals	322,677
		General Funds	322,677

CAPITAL LEASES

MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

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

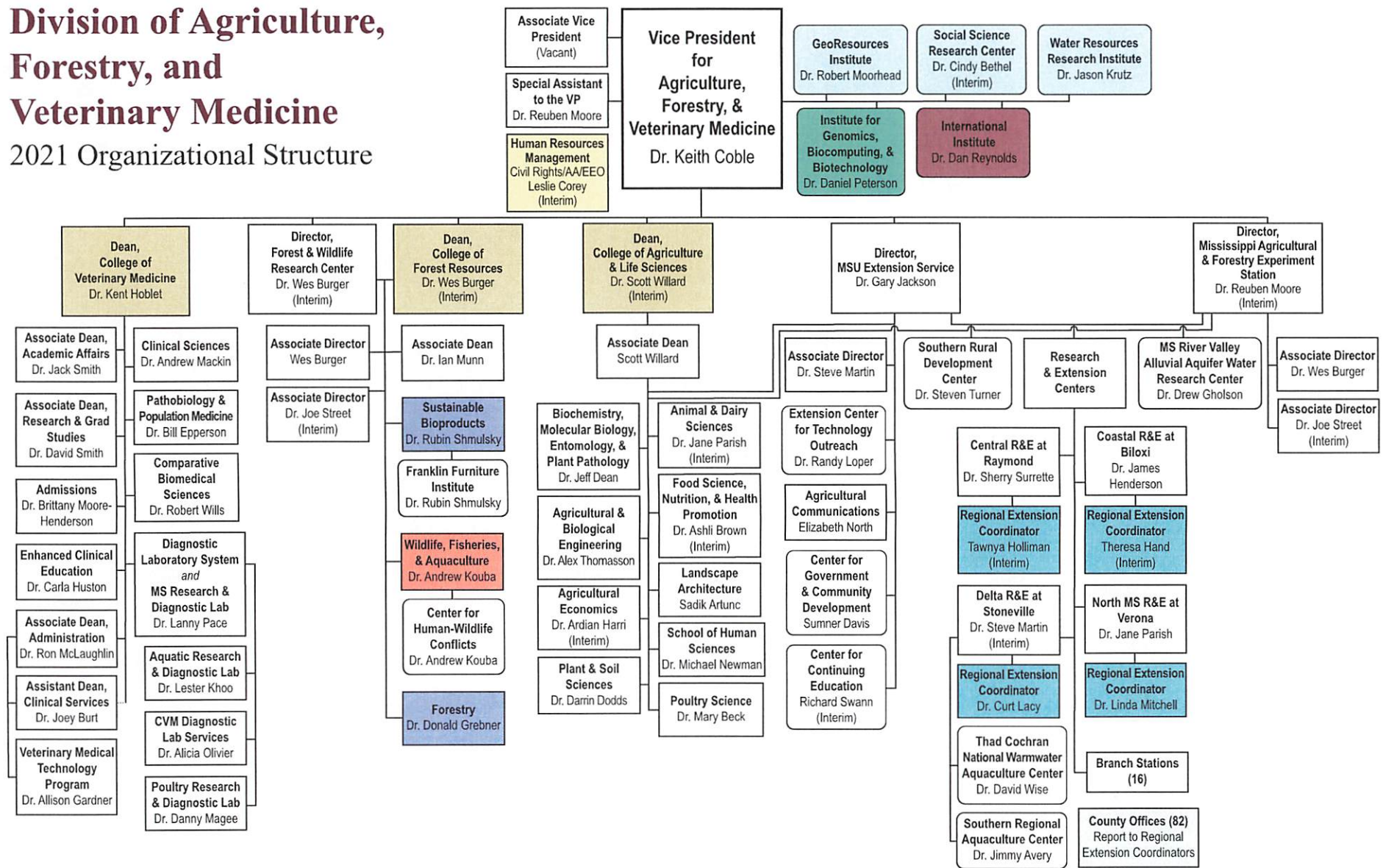
MS State Univ - Forest & Wildlife Research Center (448-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(137,870)				(137,870)
TRAVEL	(474)				(474)
CONTRACTUAL	(20,136)				(20,136)
COMMODITIES	(5,746)				(5,746)
OTHER THAN EQUIPMENT					
EQUIPMENT	(831)				(831)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(165,057)				(165,057)

Division of Agriculture, Forestry, and Veterinary Medicine

2021 Organizational Structure



○ Centers and Institutes

□ Reports jointly to the VP for Agriculture, Forestry, and Veterinary Medicine and the VP for Research and Economic Development

■ Reports jointly to the VP for Agriculture, Forestry, and Veterinary Medicine, the VP for Research and Economic Development, and the Provost and Executive VP

■ Reports jointly to the Dean of the College of Forest Resources and the FWRC and Extension Directors

■ Reports only to MSU Extension

■ Chief Human Resources Officer has University responsibility for equal employment, affirmative action, and civil rights compliance

■ Reports jointly to the VP for Agriculture, Forestry, and Veterinary Medicine, the Dean of the College of Veterinary Medicine, the Director of the Mississippi Agricultural and Forestry Experiment Station, and the VP for Research and Economic Development

■ Reports jointly to the VP for Agriculture, Forestry, and Veterinary Medicine and the Provost and Executive VP

■ Reports jointly to the Dean of the College of Forest Resources and the FWRC, Extension, and MAFES Directors

□ County offices report to MSU Extension Regional Coordinators by region

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: Forest & Wildlife Research Center

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-21		30-Jun-22		30-Jun-23	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.55	106,158	0.57	121,155	0.57	121,155
1200 - Faculty						
9 month	10.84	1,012,124	19.81	1,574,310	19.81	1,574,310
12 month	7.13	874,659	7.52	968,243	7.52	968,243
Other						
Total Faculty	17.97	1,886,783	27.33	2,542,553	27.33	2,542,553
1300 - Professional Non-faculty	16.36	1,018,116	13.30	889,646	13.30	889,646
1400 - Clerical and Secretarial	4.41	164,983	3.98	162,790	3.98	162,790
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	2.51	112,444	1.85	84,626	1.85	84,626
1700 - Services/Maintenance	2.36	60,799	3.22	48,541	3.22	48,541
1800 - Students	<u>22.40</u>	<u>754,620</u>	<u>20.08</u>	<u>676,520</u>	<u>20.08</u>	<u>676,520</u>
TOTAL	66.56	4,103,903	70.33	4,525,831	70.33	4,525,831
NEW POSITIONS REQUIRED FOR FY 2023:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					2.53	200,748
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students (graduate students)					<u>0.00</u>	<u>0</u>
TOTAL					2.53	200,748
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:						Dollars
1100 - Exec, Admin & Managerial						7,934
1200 - Faculty						
9 month						103,102
12 month						63,411
Other						0
1300 - Professional Non-faculty						58,263
1400 - Clerical and Secretarial						10,662
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts						5,542
1700 - Services/Maintenance						3,179
1800 - Students						<u>0</u>
TOTAL						252,093
GRAND TOTAL Salaries and Wages	66.56	4,103,903	70.33	4,525,831	72.86	4,978,672

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: Forest and Wildlife Research Center

	Actual Expenses FY Ending 30-Jun-21	Estimated Expenses FY Ending 30-Jun-22	Continuation Required for FY Ending 30-Jun-23
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	567,349	610,240	610,240
3920 - FICA Matching	237,996	255,988	255,988
3930 - Workers' Compensation	13,775	14,816	14,816
3940 - Health Insurance Contribution	193,832	208,485	208,485
3950 - Group Life Insurance	3,723	4,004	4,004
3970 - Unemployment Tax	2,276	2,448	2,448
3980 - GRA Resident Tuition	128,775	138,510	138,510
3990 - Terminal Leave Expense	<u>19,424</u>	<u>20,892</u>	<u>20,892</u>
TOTAL Fringe Benefits for Continuing Employe	1,167,150	1,255,383	1,255,383
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:			
3910 - Employees' Retirement Matching			27,326
3920 - FICA Matching			11,462
3930 - Workers' Compensation			664
3940 - Health Insurance Contribution			9,335
3950 - Group Life Insurance			179
3970 - Unemployment Tax			109
3980 - GRA Resident Tuition			6,202
3990 - Terminal Leave Expense			<u>935</u>
TOTAL Fringe Benefits for New Positions			56,212
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:			
3910 - Employees' Retirement Matching			34,312
3920 - FICA Matching			14,393
3930 - Workers' Compensation			833
3940 - Health Insurance Contribution			11,722
3950 - Group Life Insurance			225
3960 - Civil Service (Agriculture Units)			137
3970 - Unemployment Tax			7,787
3980 - Remission of Fees			<u>1,175</u>
TOTAL Fringe Benefits for Promotions, etc.			70,584
GRAND TOTAL Fringe Benefits	1,167,150	1,255,383	1,382,179
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	5,271,053	5,781,214	6,360,851
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	5,271,053	5,781,214	6,360,851

Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name

Ms State Univ - Forest and Wildlife Research Center

Budget Year

2021

State Support Sources**Amount Received**

General Funds

5,379,065

State Support Special Funds:

Amount Received

Education Enhancement Funds

253,005

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds

Budget Contingency Funds

Working Cash Stabilization Reserve Funds

BP Settlement Fund

Gulf Coast Restoration Fund

SSSF new 1

SSSF new 2

SSSF new 3

SSSF new 4

SSSF new 5

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds**Amount Received****Action or results promised in order to receive funds**

Federal Fund #1

816,902

Federal Fund #2

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

The purpose of the funding is to increase forestry research in the production, utilization, and protection of forestland; to train future forestry scientist; and to involve other disciplines in forestry research.

Special Funds**Amount Received**

Special Fund #1

Special Fund #2

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended
Amount**Purpose**

Copy Entire Section to Add New Item

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance