

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,564,539	6,728,984	6,728,984		
a. Additional Compensation			275,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,564,539	6,728,984	7,003,984	275,000	4.08%
2. Travel					
a. Travel & Subsistence (In-State)	24,476	25,000	35,000	10,000	40.00%
b. Travel & Subsistence (Out-of-State)	195,156	200,000	210,000	10,000	5.00%
c. Travel & Subsistence (Out-of-Country)		26,213	48,001	21,788	83.11%
Total Travel	219,632	251,213	293,001	41,788	16.63%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	28,594	34,743	42,206	7,463	21.48%
b. Communications, Transportation & Utilities	118,239	119,717	145,432	25,715	21.47%
c. Public Information	2,840	2,876	3,493	617	21.45%
d. Rents	85,340	83,406	92,140	8,734	10.47%
e. Repairs & Service	326,303	330,381	417,039	86,658	26.22%
f. Fees, Professional & Other Services	379,562	650,000	745,000	95,000	14.61%
g. Other Contractual Services	2,725,283	3,060,508	3,484,251	423,743	13.84%
h. Data Processing	74,405	75,335	91,517	16,182	21.48%
i. Other					
Total Contractual Services	3,740,566	4,356,966	5,021,078	664,112	15.24%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,559	5,550	7,075	1,525	27.47%
b. Printing & Office Supplies & Materials	50,112	56,000	70,000	14,000	25.00%
c. Equipment, Repair Parts, Supplies & Accessories	47,994	81,700	157,591	75,891	92.88%
d. Professional & Scientific Supplies & Materials	566,071	910,450	977,500	67,050	7.36%
e. Other Supplies & Materials	91,194	190,000	207,000	17,000	8.94%
Total Commodities	759,930	1,243,700	1,419,166	175,466	14.10%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	29,399	10,000	15,000	5,000	50.00%
d. IS Equipment (Data Processing & Telecommunications)	41,577	75,000	97,390	22,390	29.85%
e. Equipment - Lease Purchase					
f. Other Equipment	75,255	637,771	702,611	64,840	10.16%
Total Equipment (Schedule D-2)	146,231	722,771	815,001	92,230	12.76%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	311	325	325		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,129,666	1,111,336	1,133,571	22,235	2.00%
TOTAL EXPENDITURES	12,560,875	14,415,295	15,686,126	1,270,831	8.81%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,497,759	3,686,942	3,760,814	73,872	2.00%
State Support Special Funds					
Federal Funds	7,588,035	9,032,736	10,115,645	1,082,909	11.98%
Other Special Funds (Specify)	1,475,081	1,695,617	1,809,667	114,050	6.72%
OTHER					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	12,560,875	14,415,295	15,686,126	1,270,831	8.81%
GENERAL FUND LAPSE	184,093				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	119	120	126	6	5.00%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,191,909	33.39%		2,153,984	32.01%		2,153,984	30.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	3,601,762	54.86%		3,750,000	55.72%		4,000,000	57.11%	
9. OTHER	770,868	11.74%		825,000	12.26%		850,000	12.13%	
10.									
11.									
12.									
Total Salaries	6,564,539		52.26%	6,728,984		46.67%	7,003,984		44.65%
1. General State Support Special (Specify)	11,261	5.12%		17,008	6.77%		17,008	5.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	96,251	43.82%		149,989	59.70%		179,987	61.42%	
9. OTHER	112,120	51.04%		84,216	33.52%		96,006	32.76%	
10.									
11.									
12.									
Total Travel	219,632		1.74%	251,213		1.74%	293,001		1.86%
1. General State Support Special (Specify)	185,087	4.94%		287,573	6.60%		339,210	6.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	3,245,929	86.77%		3,569,393	81.92%		4,167,718	83.00%	
9. OTHER	309,550	8.27%		500,000	11.47%		514,150	10.23%	
10.									
11.									
12.									
Total Contractual	3,740,566		29.77%	4,356,966		30.22%	5,021,078		32.00%
1. General State Support Special (Specify)	55,008	7.23%		117,041	9.41%		117,041	8.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	581,871	76.56%		973,354	78.26%		1,127,939	79.47%	
9. OTHER	123,051	16.19%		153,305	12.32%		174,186	12.27%	
10.									
11.									
12.									
Total Commodities	759,930		6.04%	1,243,700		8.62%	1,419,166		9.04%

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10.									
11.									
12.									
Total Other Than Equipment									
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.									
8. Federal _____ Other Special (Specify) _____	62,078	42.45%		590,000	81.63%		640,001	78.52%	
9. OTHER	84,153	57.54%		132,771	18.36%		175,000	21.47%	
10.									
11.									
12.									
Total Equipment	146,231		1.16%	722,771		5.01%	815,001		5.19%
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.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____	175	56.27%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	136	43.72%		325	100.00%		325	100.00%	
10.									
11.									
12.									
Total Wireless Comm. Devices	311		0.00%	325		0.00%	325		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,054,319	93.33%		1,111,336	100.00%		1,133,571	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	144	0.01%							
9. OTHER	75,203	6.65%							
10.									
11.									
12.									
Total Subsidies, Loans & Grants	1,129,666		8.99%	1,111,336		7.70%	1,133,571		7.22%
1. General State Support Special (Specify)	3,497,759	27.84%		3,686,942	25.57%		3,760,814	23.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	7,588,035	60.41%		9,032,736	62.66%		10,115,645	64.48%	
9. OTHER	1,475,081	11.74%		1,695,617	11.76%		1,809,667	11.53%	
10.									
11.									
12.									
TOTAL	12,560,875		100.00%	14,415,295		100.00%	15,686,126		100.00%

SPECIAL FUNDS DETAIL

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
FEDERAL					7,588,035	9,032,736	10,115,645
Section A TOTAL					7,588,035	9,032,736	10,115,645

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
OTHER		1,475,081	1,695,617	1,809,667
Section B TOTAL		1,475,081	1,695,617	1,809,667

Section S + A + B TOTAL		9,063,116	10,728,353	11,925,312
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

FEDERAL FUNDS

FY2009

U.S Department of Agriculture	\$2,598,566
Public Health Service	\$3,675,088
U.S. Department of Commerce	\$ 130,087
U.S. Department of Army	\$ 852,610
Other Federal Agencies	\$ 331,684

FY2010

U.S Department of Agriculture	\$2,671,233
Public Health Service	\$4,323,633
U.S. Department of Commerce	\$ 153,043
U.S. Department of Army	\$1,332,071
Other Federal Agencies	\$ 552,756

FY2011

U.S Department of Agriculture	\$2,900,000
Public Health Service	\$4,500,000
U.S. Department of Commerce	\$ 275,000
U.S. Department of Army	\$1,740,645
Other Federal Agencies	\$ 700,000

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

FY 2009

Commissions	\$742,345
Business Industry	\$121,160
Other Income	\$611,576

FY 2010

Commissions	\$850,000
Business Industry	\$175,000
Other Income	\$670,617

FY 2009

Commissions	\$900,000
Business Industry	\$225,000
Other Income	\$684,667

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,191,909		3,601,762	770,868	6,564,539
Travel	11,261		96,251	112,120	219,632
Contractual Services	185,087		3,245,929	309,550	3,740,566
Commodities	55,008		581,871	123,051	759,930
Other Than Equipment					
Equipment			62,078	84,153	146,231
Vehicles					
Wireless Comm. Devs.	175			136	311
Subsidies, Loans & Grants	1,054,319		144	75,203	1,129,666
Total	3,497,759		7,588,035	1,475,081	12,560,875
No. of Positions (FTE)	32.30		65.84	20.58	118.72

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,153,984		3,750,000	825,000	6,728,984
Travel	17,008		149,989	84,216	251,213
Contractual Services	287,573		3,569,393	500,000	4,356,966
Commodities	117,041		973,354	153,305	1,243,700
Other Than Equipment					
Equipment			590,000	132,771	722,771
Vehicles					
Wireless Comm. Devs.				325	325
Subsidies, Loans & Grants	1,111,336				1,111,336
Total	3,686,942		9,032,736	1,695,617	14,415,295
No. of Positions (FTE)	32.30		66.84	20.58	119.72

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			250,000	25,000	275,000
Travel			29,998	11,790	41,788
Contractual Services	51,637		598,325	14,150	664,112
Commodities			154,585	20,881	175,466
Other Than Equipment					
Equipment			50,001	42,229	92,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	22,235				22,235
Total	73,872		1,082,909	114,050	1,270,831
No. of Positions (FTE)			5.00	0.48	5.48

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,153,984		4,000,000	850,000	7,003,984
Travel	17,008		179,987	96,006	293,001
Contractual Services	339,210		4,167,718	514,150	5,021,078
Commodities	117,041		1,127,939	174,186	1,419,166
Other Than Equipment					
Equipment			640,001	175,000	815,001
Vehicles					
Wireless Comm. Devs.				325	325
Subsidies, Loans & Grants	1,133,571				1,133,571
Total	3,760,814		10,115,645	1,809,667	15,686,126
No. of Positions (FTE)	32.30		71.84	21.06	125.20

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	3,760,814		10,115,645	1,809,667	15,686,126
	SUMMARY OF ALL PROGRAMS	3,760,814		10,115,645	1,809,667	15,686,126

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,191,909		3,601,762	770,868	6,564,539
Travel	11,261		96,251	112,120	219,632
Contractual Services	185,087		3,245,929	309,550	3,740,566
Commodities	55,008		581,871	123,051	759,930
Other Than Equipment					
Equipment			62,078	84,153	146,231
Vehicles					
Wireless Comm. Devs.	175			136	311
Subsidies, Loans & Grants	1,054,319		144	75,203	1,129,666
Total	3,497,759		7,588,035	1,475,081	12,560,875
No. of Positions (FTE)	32.30		65.84	20.58	118.72

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,153,984		3,750,000	825,000	6,728,984
Travel	17,008		149,989	84,216	251,213
Contractual Services	287,573		3,569,393	500,000	4,356,966
Commodities	117,041		973,354	153,305	1,243,700
Other Than Equipment					
Equipment			590,000	132,771	722,771
Vehicles					
Wireless Comm. Devs.				325	325
Subsidies, Loans & Grants	1,111,336				1,111,336
Total	3,686,942		9,032,736	1,695,617	14,415,295
No. of Positions (FTE)	32.30		66.84	20.58	119.72

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			250,000	25,000	275,000
Travel			29,998	11,790	41,788
Contractual Services	51,637		598,325	14,150	664,112
Commodities			154,585	20,881	175,466
Other Than Equipment					
Equipment			50,001	42,229	92,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	22,235				22,235
Total	73,872		1,082,909	114,050	1,270,831
No. of Positions (FTE)			5.00	0.48	5.48

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2011 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 2011 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 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,153,984		4,000,000	850,000	7,003,984
Travel	17,008		179,987	96,006	293,001
Contractual Services	339,210		4,167,718	514,150	5,021,078
Commodities	117,041		1,127,939	174,186	1,419,166
Other Than Equipment					
Equipment			640,001	175,000	815,001
Vehicles					
Wireless Comm. Devs.				325	325
Subsidies, Loans & Grants	1,133,571				1,133,571
Total	3,760,814		10,115,645	1,809,667	15,686,126
No. of Positions (FTE)	32.30		71.84	21.06	125.20

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	6,728,984			275,000	275,000	7,003,984		
GENERAL	2,153,984					2,153,984		
ST.SUP.SPECIAL								
FEDERAL	3,750,000			250,000	250,000	4,000,000		
OTHER	825,000			25,000	25,000	850,000		
TRAVEL	251,213			41,788	41,788	293,001		
GENERAL	17,008					17,008		
ST.SUP.SPECIAL								
FEDERAL	149,989			29,998	29,998	179,987		
OTHER	84,216			11,790	11,790	96,006		
CONTRACTUAL	4,356,966			664,112	664,112	5,021,078		
GENERAL	287,573			51,637	51,637	339,210		
ST.SUP.SPECIAL								
FEDERAL	3,569,393			598,325	598,325	4,167,718		
OTHER	500,000			14,150	14,150	514,150		
COMMODITIES	1,243,700			175,466	175,466	1,419,166		
GENERAL	117,041					117,041		
ST.SUP.SPECIAL								
FEDERAL	973,354			154,585	154,585	1,127,939		
OTHER	153,305			20,881	20,881	174,186		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	722,771			92,230	92,230	815,001		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	590,000			50,001	50,001	640,001		
OTHER	132,771			42,229	42,229	175,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	325					325		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	325					325		
SUBSIDIES	1,111,336			22,235	22,235	1,133,571		
GENERAL	1,111,336			22,235	22,235	1,133,571		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,415,295			1,270,831	1,270,831	15,686,126		

FUNDING:

GENERAL FUNDS	3,686,942			73,872	73,872	3,760,814		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	9,032,736			1,082,909	1,082,909	10,115,645		
OTHER SP.FUNDS	1,695,617			114,050	114,050	1,809,667		
TOTAL	14,415,295			1,270,831	1,270,831	15,686,126		

POSITIONS:

GENERAL FTE	32.30					32.30		
ST.SUP.SPCL.FTE								
FEDERAL FTE	66.84			5.00	5.00	71.84		
OTHER SP FTE	20.58			0.48	0.48	21.06		
TOTAL FTE	119.72			5.48	5.48	125.20		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Research Institute of Pharmaceutical Sciences conducts research toward the discovery and development of new chemotherapeutic agents and the improvement of existing agents. Improved agricultural productivity is also being sought through discovery and development of less environmentally impacting pesticides. The Institute also generates and serves pharmaceutical biotechnology and technical service industries in this region and contribute to the economic development of the State through technological developments.

II. Program Objective:

To conduct research programs aimed toward enhancing the economic development of the State of Mississippi and to contribute to basic knowledge in the pharmaceutical and agrochemical sciences and to the improvement of health status of Mississippians by improved health care delivery.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

We are requesting a total increase of \$73,872 in state funding for fiscal year 2011. Due to the limited increase we are able to request, we are not asking for additional funding for personnel, travel, or commodities. We would like to request an increase of \$51,637 to use towards maintenance of our existing research equipment. The additional \$22,235 would be used towards adequate funding of the Pharm-D Program.

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

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

1 - RESEARCH

AGENCY NAME

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Publications	95.00	100.00	105.00
2 Patents Prosecuted/Pending	61.00	62.00	65.00
3 Patents Issued	4.00	5.00	7.00
4 Natural Products Evaluated	3,141.00	3,500.00	3,750.00
5 Grant and Contract Applications	148.00	175.00	200.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Grant/Contract Applications Funded (%)	34.00	50.00	60.00
2 Number of Days for Natural Product Evaluations	6.00	5.00	5.00
3 Number of Days to Isolate Active Principals	79.00	75.00	70.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 FY2009	4.00	0.00	0.00
1. Complete plans for NCNPR Phase II			
2. Increase competitiveness of Grants/Contracts			
3. Enhance core staffing of Natural Products Center			
4. Host conference on the science of botanicals; co-host Indian conference on same			
2 FY2010	0.00	5.00	0.00
1. Implement NCNPR Phase II Construction			
2. Relocate Medicinal Plant Garden and associated buildings to make way for Research Park			
3. Enhance core staffing of Natural Products Center by 10 FTEs			
4. Establish GPM training program for botanical supplement industry			
5. Establish program for insect control agent discovery			
3 FY2011	0.00	0.00	4.00
1. Secure funding for Brazilian natural products research collaborations			
2. Establish natural products related industries in the State.			
3. Establish GMP training program for botanical supplements			
4. Complete Phase II of NCNPR construction			

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	3,686,942	(110,608)	3,576,334	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	9,032,736		9,032,736	
OTHER SPECIAL	1,695,617		1,695,617	
TOTAL	14,415,295	(110,608)	14,304,687	
Narrative Explanation:				
<p>The budget cuts over the past few years have been detrimental to the program. In 2005, we were forced to make a major decision and cut an entire program due to lack of funding. In order to be able to start rebuilding our operating budgets, it is imperative that we do not receive any more budget cuts. If we were to receive a 3% reduction of funds, we would do our best to maintain all of our current personnel. The reduction would be taken in other areas. We would then increase our efforts to gain financial support from other areas to cover these costs.</p>				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,686,942	(110,608)	3,576,334	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	9,032,736		9,032,736	
OTHER SPECIAL	1,695,617		1,695,617	
TOTAL	14,415,295	(110,608)	14,304,687	

Board of Trustees of Institutions of Higher Learning MEMBERS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

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 \$40.00 plus expenses.

B. Estimated number of meetings FY2010

(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 H. 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**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	28,594	34,743	42,206
61020 Employee Training			
Scholarships			
Other Institutional Allowances			
TOTAL (A)	28,594	34,743	42,206
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.	959	971	1,180
6112X Telephone - Basic Line (61121-61122)	89,032	90,145	109,508
6113X Telephone - Long Distance 61131-61134)	6,470	6,551	7,958
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	14,833	15,018	18,244
61210 Electricity	6,760	6,845	8,315
61220 Gas	147	149	181
61230 Water & Sewage	38	38	46
PAGER			
CABLE TV			
TOTAL (B)	118,239	119,717	145,432
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,840	2,876	3,493
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	2,840	2,876	3,493
D. RENTS (61400-61499)			
61420 Building & Floor Space	47,827	45,425	46,000
61430 Land			
61440 Office Equipment	2,518	2,549	3,097
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	34,995	35,432	43,043
TOTAL (D)	85,340	83,406	92,140
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	5,254	5,320	6,462
61540 Passenger Vehicles	469	474	577
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	100,639	101,897	110,000
Maintenance Contracts	219,941	222,690	300,000
61530 Machinery & Field Equipment			
61520 Buildings			
TOTAL (E)	326,303	330,381	417,039
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6163X Legal (61630-61631)	58,233	150,000	175,000
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	101,596	125,000	150,000
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	100,780	175,000	200,000
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	118,953	200,000	220,000
6169X Contract Worker (61691-61699)			
INSTRUCTIONAL SERVICES			
ARCHITECTURE FEES			
TOTAL (F)	379,562	650,000	745,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	2,642	2,675	3,250
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	6,590	6,672	8,106
61730 Laundry, Dry Cleaning & Towel Service	1,275	1,291	1,568
SUBSCRIPTIONS	599	606	737
EMPLOYEE RECRUITING, COSTS	873	884	1,074
OTHER CONTRACTUAL	2,678,336	3,012,975	3,426,506
ROYALTIES	34,968	35,405	43,010
Employee Moving			
TOTAL (G)	2,725,283	3,060,508	3,484,251
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	49,541	50,160	60,935
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	24,864	25,175	30,582
6198X Software Maintenance (61980-61989)			
61939 Cellular Usage - Outside Vendor			
Computer Usage			
TOTAL (H)	74,405	75,335	91,517
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,740,566	4,356,966	5,021,078
FUNDING SUMMARY:			
GENERAL FUNDS	185,087	287,573	339,210
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,245,929	3,569,393	4,167,718
OTHER SPECIAL FUNDS	309,550	500,000	514,150
TOTAL FUNDS	3,740,566	4,356,966	5,021,078

**SCHEDULE C
COMMODITIES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62050 Steel and Other Metals			
62060 Paints	8	50	75
LAND IMPROVEMENT SUPPLIES	1,350	1,500	2,000
OTHER MAINTENANCE MATERIALS	1,688	2,000	2,500
Building Construction Supplies	1,513	2,000	2,500
Lumber Parts			
Total (A)	4,559	5,550	7,075
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	10,770	15,000	17,000
62130 Office Supplies & Materials	12,196	19,000	25,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	6,640	5,000	6,000
62160 Office Equipment (not capital outlay)			
DUPLICATION AND REPRODUCTION	20,506	17,000	22,000
Total (B)	50,112	56,000	70,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	5,769	20,000	40,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts		18,000	40,241
LUBRICATING OILS	47	500	1,000
TIRES AND TUBES	361	1,000	1,000
REPAIR AND REPLACEMENT PARTS	41,558	41,700	75,000
SHOP SUPPLIES	259	500	350
XXX NEW			
Total (C)	47,994	81,700	157,591
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	307	1,000	2,500
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	1,331	20,000	50,000
LABORATORY AND TESTING SUPPLIES	564,433	889,450	925,000
Total (D)	566,071	910,450	977,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	240	1,000	2,000
62450 Janitor Supplies & Cleaning	5	250	2,000
62460 Wearing Material			
62470 Food	12,836	25,000	30,000
62520 Decal Signs			
62560 Eating Utensils			
62590 Other Supplies & Materials	76,046	128,750	130,000
62595 Other Equipment (less than \$500)		25,000	28,000
SEEDS AND PLANTS	2,067	10,000	15,000
62530 Uniforms & Wearing Apparel			
Total (E)	91,194	190,000	207,000

**SCHEDULE C
COMMODITIES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	759,930	1,243,700	1,419,166
FUNDING SUMMARY:			
GENERAL FUNDS	55,008	117,041	117,041
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	581,871	973,354	1,127,939
OTHER SPECIAL FUNDS	123,051	153,305	174,186
TOTAL FUNDS	759,930	1,243,700	1,419,166

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

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
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**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	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							
FARM EQUIPMENT (N)							
FARM EQUIPMENT (R)							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
OFFICE EQUIPMENT (N)		29,399		10,000	1	15,000	15,000
OFFICE EQUIPMENT (R)							
TOTAL (C)		29,399		10,000			15,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
DATA PROCESSING EQUIPMENT (R)		41,577		75,000			
DATA PROCESSING EQUIPMENT (N)							
Computers, printers					10	6,739	67,390
networking switches					6	5,000	30,000
TOTAL (D)		41,577		75,000			97,390
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
OTHER EQUIPMENT (N)		12,401		100,000			
Radio & Television Equipment							
MEDICAL & SCIENTIFIC EQUIPMENT (N)		62,854		537,771			
Multilabel plate reader					1	132,611	132,611
Preparative Flash Chromatography					1	145,000	145,000
LC-MS-MS					1	275,000	275,000
High Performance liquid chromatography systems					2	75,000	150,000
TOTAL (F)		75,255		637,771			702,611
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		146,231		722,771			815,001
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		62,078		590,000			640,001
OTHER SPECIAL FUNDS		84,153		132,771			175,000
TOTAL FUNDS		146,231		722,771			815,001

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

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	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)	4						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	6						
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**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	2		311		325		325
Total (B)	2		311		325		325
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>			311		325		325
FUNDING SUMMARY:							
GENERAL FUNDS			175				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			136		325		325
TOTAL FUNDS			311		325		325

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
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			
Debt Service			
Debt Service - Capital Lease			
TOTAL (D)			
E. OTHER (66000-89999)			
MATCHING FOR GRANTS AND CONTRACTS	1,054,319	1,111,336	1,133,571
TRANSFERS TO OTHER FUNDS	75,347		
OTHER TRANSFERS TO RESTRICTED			
TOTAL (E)	1,129,666	1,111,336	1,133,571
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,129,666	1,111,336	1,133,571
FUNDING SUMMARY:			
GENERAL FUNDS	1,054,319	1,111,336	1,133,571
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	144		
OTHER SPECIAL FUNDS	75,203		
TOTAL FUNDS	1,129,666	1,111,336	1,133,571

NARRATIVE
2011 BUDGET REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

The Research Institute of Pharmaceutical Sciences is comprised of two major divisions. These two divisions are The National Center for Natural Products Research (NCNPR) and the Center for Pharmaceutical Marketing and Management (CPMM). These programs conduct research to improve human health and agricultural productivity. The mission of NCNPR is to discover, develop, and commercialize natural product-derived pharmaceuticals and agrochemicals to benefit human health and agricultural productivity. The mission of CPMM is to improve health through the conduct of basic and applied multidisciplinary research and educational activities focused on the identification and resolution of the problems related to health services utilization and environmental quality and their relationships to the health status. The Institute partners with Mississippi industries in an effort to enhance the competitiveness of those industries and thus contribute to the economic development of the State through technological developments.

PERSONAL SERVICES

State Appropriations:

Due to budget cuts over the past few years, NCNPR and CPMM have had to rely on Federal and Other funding to offset cuts in core personnel in their budgets, and to try and shore up critically needed expansion in key operational support areas. As the NCNPR developed its programs, commensurate with its national mission, several positions were lost and remain unfilled, while others were filled with "soft" dollars to bridge the gaps. State funding is desperately needed to support the core infrastructure positions and the senior investigator positions for the research base of two prominent nationally and internationally recognized centers. It is critical that these positions have some continuity in our state base funding. Such key infrastructure operations are required for these Centers' long term operations. These provide the base from which our federal grants can be generated, as well as the product development, industry growth and new job attraction to this region of the State. In FY2009, the NCNPR leveraged the state base by about 5 to 1, and supported about 100 non-state jobs, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. Even though support in this area is vital to the continued growth of the Institute, due to the limited increase we are able to request for the 2011 budget, we are choosing not to request funding for personal services at this time.

Federal Funds:

It is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are not able to appropriately compensate personnel and provide cost of living increases. At this time, we are not requesting any money for raises. We are however requesting an additional \$250,000 in federal funds to support new faculty/staff positions.

Other Funds:

We are also requesting an increase of \$25,000 in other funds to support new faculty/staff.

TRAVEL

State Appropriations:

Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments. At this time, we are not requesting an increase in state appropriations to further fund travel.

Federal Funds:

We are requesting an increase of \$29,998 in federal funds to support travel for fiscal year 2011. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract.

**NARRATIVE
2011 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

Other Funds:

An additional increase of \$11,790 is requested to spend in other funds.

CONTRACTUAL SERVICES

State Appropriations:

Due to the limited increase we are able to request for the 2011 budget, we are requesting that \$51,737 be added to the contractual services category of the RIPS budget to provide some assistance in the maintenance of the research equipment for the Research Institute.

Federal Funds:

We request authorization to spend an additional \$598,325 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in both NCNPR and CPMM.

Other Funds:

We request authorization to spend an additional \$14,150 in other funds due to anticipated research activities.

COMMODITIES

State Appropriations:

The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities, but must have support from the State if we are to be successful. However, due to the limited increase we are able to request for the 2011 budget, we are choosing not to request an increase in funding for commodities at this time.

Federal Funds:

We request authorization to spend an additional \$154,585 in the federal funds commodities category. This request is due to an increase in grant/contract activity in the NCNPR and CPMM.

Other Funds:

We request authorization to spend an additional \$20,881 in other funds due to anticipated research activity.

EQUIPMENT

State Appropriations:

A vital part of any research program is the research equipment. The Research Institute must maintain the ability to purchase equipment if we are to continue to be successful in our research activities. We have drastically reduced the state budget in this category over past years and have been unable to buy the new equipment that we need. Due to the limited increase we are able to request for the 2011 budget, we are choosing not to request an increase in funding from state appropriation for equipment at this time.

Federal Funds:

We are seeking an increase of \$50,001 in federal funds for equipment.

Other Funds:

We are requesting an increase of \$42,229 in other funds for equipment.

VEHICLES

We are not requesting an increase in this category from any of our funding sources for FY2011.

NARRATIVE
2011 BUDGET REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

WIRELESS DEVICES

We are not requesting an increase in this category from any of our funding sources for FY2011.

SUBSIDIES LOANS AND GRANTS

State Appropriations:

The commitment was made to proceed with the implementation of the Pharm D program over eleven years ago. \$1,500,000 was provided to initiate this program. We have taken significant budget cuts which have impacted this program as well as other RIPS programs, and therefore are operating on a significantly smaller budget than we did years ago. We must seek ways to adequately fund the Pharm D program to maintain the status of being one of the outstanding pharmacy schools in the Nation. In order to maintain adequate support for this program, we are requesting an increase of \$22,235 from state appropriations.

Federal Funds:

We are not requesting an increase in federal funds at this time.

Other Funds:

We are not requesting an increase in other funds at this time.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AGARWAL	WASHINGTON	ICAAC	1,428	Federal
AGARWAL	TORONTO	YEAST GENETICS & MOLECULAR BIOLOGY	2,798	General
ALI	MEMPHIS	PICK UP SCHOLR AT APORT	78	Federal
ANDERSON	GAINESVILLE	CLLECT ANTS	934	Federal
ASHFAQ	KARACHI	NATURAL PRODUCT CHEMISTRY	3,771	Federal
ASHFAQ	ATLANTA	RAYBIOTECH TRAINING	535	Other
AYDIN	TAMPA	SOCIETY OF ENVIRONMENTAL TOXICOLOGY & CHEMIST	462	Federal
BANAHAH	SAN ANTONIO	APHA	2,295	General
BANAHAH	ROCKVILLE	ENHAINCING THE RIGOR & UTILITY OF MEDICATION	1,357	General
BANAHAH	ORLANDO	ISPOR	543	General
BANAHAH	BOSTON	POST-APPROVAL SUMMIT	2,399	General
BANAHAH	WASHINGTON	NCHSDU	1,624	Other
BANAHAH	WASHINGTON	NCHSDU	187	Other
BENTLEY	WASHINGTON	NCHSDU	1,571	Other
BURANDT	BRONX	BOTANICAL GARDENS MEETING	234	General
CHANDRA	NEW DELHI	INDO-US	2,421	Other
COLEMAN	PHILADELPHIA	MICROBIOLOGY GENRAL MEETING	500	Other
DASMAHAPATRA	BALTIMORE	SOT	1,402	Federal
DASMAHAPATRA	MADISON	ZEBRAFISH DEVELOPMENT	1,265	Federal
DASMAHAPATRA	LITTLE ROCK	SCC ST	188	Other
EASSON	Bahamas	SPONGE DISEASE RESEARCH	190	Federal
ELSOHLY	WASHINGTON	NIDA	872	Federal
ELSOHLY	VANCOUVER	NHP RESEARCH	1,549	Other
ELSOHLY	ABERDEEN	ICRS AVIEMORE CONFERENCE	4,380	Other
ELSOHLY	SHANGHAI, CHINA & NEW DELHI, INDIA	TRADITIONAL CHINESE MED & NAT MED & INDO-US	5,371	Other
GOCHFELD	TUSCALOOSA	COLLABORATION MEETING	56	Federal
GOCHFELD	BIRMINGHAM	COLLABORATION MEETINGS	74	Federal
GOCHFELD	BAHAMAS	COLLABORATIVE RESEARCH	1,210	Federal
GOCHFELD	FORT LAUDERDALE	INTERNATIONAL CORAL REEF	1,268	Federal
GOCHFELD	Bahamas	NSF	4,730	Federal
GOCHFELD	HONOLULU	ASP	1,502	Federal
HAMMAD	ATLANTA	RAYBIOTECH TRAINING	279	Other
HAMMAD	CHAPEL HILL	IOSPSC	1,775	Other
HEMANT	NEW DELHI	INDO-US	2,044	Other
HESTER	MEMPHIS	RETURN SOLVENT TRIP FOR RPOAR	87	Federal
HU	LITTLE ROCK	SO CENTRAL CHAPTER OF SOCIETY OF TOXICOLOGY	158	Federal
ILIAS	HONOLULU	ASP	2,199	Federal
JONES	WASHINGTON	NCHSDU	1,615	Other
KHAN	HYDERADAD & DELHI	AYUSH & CRISM	392	Federal
KHAN	CHICAGO	CFSN	904	Federal
KHAN	Kerala & Delhi	CRISM	5,330	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KHAN	KUWAIT	KIPC	213	Federal
KHAN	NEW YORK	NEW YORK BOTANICAL GARDENS	234	Federal
KHAN	VANCOUVER	NHPRS	184	Federal
KHAN	SAO PAULO RIBEIRAO	EMBRAPA	3,962	Federal
KHAN	TIANJIN & BEIJING	PHARMACOPOEIA SYMPOSIUM	3,457	Federal
KHAN	WASHINGTON	US CHINA STRATEGIC ECONOMIC DIALOGUE	100	Federal
KHAN	TAIWAN	SYMPOSIUM	3,677	Federal
KHAN	SHANGHAI & NEW DELHI	TRADITIONAL CHINESE MEDICINE	5,660	Federal
KHAN	LOS ANGELES	UCLA MEDICAL SCHOOL	1,033	Federal
KHAN	SALT LAKE CITY	VISIT WITH ADMINISTRATORS	1,165	Federal
KHAN	ATHENS	AFERP, ASP, GA, & PSE	4,503	Other
KHAN	ATHENS	AFERP, ASP, GA, & PSE	4,970	Other
MAHDALI	PULLMAN	PHYTOCHEMICAL SYMPOSIUM	1,895	Other
MARAIS	PULLMAN	NAPB	2,571	Other
MEHMEDEC	ABERDEEN	INTERNATIONAL CANNABIS CONFERENCE	3,476	Other
MILLS	MEMPHIS	PU/TAKE BROKEN GLASS	80	General
MILLS	MEMPHIS	PU/TAKE BROKEN GLASS	6	Other
MILLS	MEMPHIS	TAKE BROKEN GLASS FOR REP	75	Other
MILLS	MEMPHIS	TAKE BROKEN GLASS FOR REP	75	Other
MILLS	MEMPHIS	PU/TAKE BROKEN GLASS	75	Other
MILLS	MEMPHIS	TAKE BROKEN GLASS FOR REP	75	Other
MILLS	MEMPHIS	TOOK BROKEN GLASS FOR REPAIR	81	Other
MILLS	MEMPHIS	TOOK BROKEN GLASS FOR REPAIR	81	Other
MILLS	MEMPHIS	PU CHILLER	87	Other
MILLS	MEMPHIS	PU/TAKE BROKEN GLASS	87	Other
MILLS	MEMPHIS	PU/TAKE BROKEN GLASS	87	Other
MILLS	MEMPHIS	PU/TAKE BROKEN GLASS	87	Other
MILLS	MEMPHIS	TAKE CHILLER FOR REPAIR	87	Other
MILLS	MEMPHIS	PU/TAKE BROKEN GLASS	87	Other
MILLS	MEMPHIS	TOOK CHILLER FOR REPAIR	87	Other
MORAES	FORT COLLINS	REPRESENTATIVES OF EMBRAPA	1,310	Federal
NULL	MEMPHIS	DROP CANDIDATE/MARGIE SNYDER AIRPORT	78	Other
OGLESBY	TAMPA	MEET WITH REPS	261	Federal
PASCO	BRONX	BOTANICAL GARDENS MEETING	406	Federal
PUGH	COPENHAGEN, DENMARK & MUNICH	PATENT OFFICE OPPOSITION	2,212	Other
RADWAN	MEMPHIS	PU VISITING SCHOLAR	74	Federal
RADWAN	MEMPHIS	PICK UP SCHOLAR	74	Other
RADWAN	PULLMAN	NAPB	1,873	Other
ROSS	AVIEMORE	ICRS	3,207	Federal
ROSS	HONOLULU	ASP	1,102	Federal
ROSS	HONOLULU	ASP	1,134	Other
ROSS	MCCALL	ANAMA	1,288	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ROSS	ATHENS	ASP	1,538	Other
SAHU	MEMPHIS	PU NEW EMPLOYEE	78	Other
SAMPATH	NEW ORLEANS	AMERIACN SOCIETY FOR TMHM	1,946	Federal
SCHWAB	MEMPHIS	PU MARGIE SNYDER/AIRPORT	78	Other
SLADE	PULLMAN	PHYTOCHEMICAL SYMPOSIUM	2,402	Other
SMILLIE	NEW YORK	NEW YORK BOTANICAL GARDENS	234	Federal
SMILLIE	SHANGHAI & NEW DELHI	TRADITIONAL CHINESE MEDICINE	6,282	Federal
SMILLIE	LOS ANGELES	UCLA MED SCHOOL MEETING	1,094	Federal
STANFORD	SALT LAKE CITY	UNITED NATURAL PRODUCTS	1,353	Federal
STANFORD	PHOENIX	SOCIETY OF FORENSIC TOXICOLOGY	1,910	Other
TEKWANI	BRECKINGRIDGE	DRUG DISCOVERY FOR PROTOZOAN PARASITES	3,074	Federal
TEKWANI	FREDERICK	PLRM	967	Other
TEKWANI	NEW ORLEANS	ASTMH	1,454	Other
TEKWANI	LUCKNOW & BANGKOK	WLC & AFRIMS	3,122	Other
TEKWANI	BOSTON	KINASE/HDAC	1,781	General
WALKER	NEW ORLEANS	ASTMH	1,793	Federal
WALKER	BRONX	BOTANICAL GARDENS MEETING	641	General
WALKER	SALT LAKE CITY	GMP	1,672	Federal
WALKER	WASHINGTON	MALARIA	1,598	Federal
WALKER	NASHVILLE	COLLABORATION	303	Other
WALKER	FREDERICK	PRODUCT LINE	1,601	Other
WALKER	SAO PAULO & RIBEIRAO	COLLABORATIONS	2,190	Other
WALKER	SHANGHAI, CHINA & DELHI, INDIA	TRADITIONAL MEDICINE & NATIONAL MED	3,544	Other
WALKER	ATHENS	ASP	5,162	Other
WALKER	LILLE	SBS	5,404	Other
WALKER	Delhi & London	CRISM	7,556	Other
WALKER	ORLANDO	AAPI	1,195	General
WALKER	KUALA, LUMPUR & BANGKOK	WHAT	3,789	Federal
WALKER	KUALA, LUMPUR & BANGKOK	WHAT	3,789	Other
WEERASOORIYA	TAMPA	MEET WITH REPS	228	Federal
WEERASOORIYA	MEMPHIS	PU DR. KHAN AIRPORT	78	Federal
WU	BALTIMORE	SOT	1,037	Federal
WU	LITTLE ROCK	SCC ST	158	Other
YANG	WASHINGTON	NCHSDU	1,591	Other
Smilile/Burandt/Khan/Walker	New York	NY Botanical Garden	7,574	Other
Wells/Smillie/Ross/Walker	WASHINGTON	FDA - Receipt of special service award	2,949	Other
GOCHFELD	TAMPA	SETCM	400	Federal
GOCHFELD	BELIZE	SPONGE DISEASE RESEARCH	181	Federal
ZHAO	MEMPHIS	DR KHAN TO AIRPORT	157	Federal

Total Out of State Travel Cost

\$195,156

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

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
DEPARTMENT OF HOMELAND SECURITY / Premium Processing Fee for H-1B Petition <i>Comp. Rate: \$1000/fee</i>		1,000			other
DEPARTMENT OF HOMELAND SECURITY / Anti-Fraud Fee for H-1B Petition <i>Comp. Rate: \$500/fee</i>		1,000			other
DEPARTMENT OF HOMELAND SECURITY / I-29 Filing Fee for H-1B Petition <i>Comp. Rate: \$320/filing fee</i>		2,880			other
DEPARTMENT OF HOMELAND SECURITY / Premium Processing Fee H1 Visa <i>Comp. Rate: \$1000/fee</i>		1,000			other
STITES & HARBISON / Work on patents and patent appl <i>Comp. Rate: \$247/avg/hour</i>		3,903			general
HUNTON & WILLIAMS / Work on patents and patent appl <i>Comp. Rate: \$324/avg/hour</i>		9,742			general
BUTLER,SNOW,O'MARA,STEVENS / Work on patents and patent appl <i>Comp. Rate: \$168/avg/hour</i>		7,463			general
SITES & HARBISON / Work on patents and patent appl <i>Comp. Rate: \$247/avg/hour</i>		23,454			general
HUNTON & WILLIAMS LLP / Work on patents and patent appl <i>Comp. Rate: \$324/avg/hour</i>		2,228			general
STILES & HARBISON / Work on patents and patent appl <i>Comp. Rate: \$247/avg/hour</i>		5,563			general
Legal Expenses / work on patents and patent application <i>Comp. Rate: \$246/avg/hour</i>			150,000	175,000	
TOTAL 6163X Legal (61630-61631)		58,233	150,000	175,000	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
UM CONTINUING STUDIES / SPEAKER REIMBURSEMENT FOR 2008 FDA CONFE <i>Comp. Rate: \$879/avg/speaker</i>		23,721			federal
NIST / C. Rimmer speaker reimb. At FDA conferen <i>Comp. Rate: \$722/trip for reimb. Expe</i>		723			federal
PADMA VENKAT / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1998/trip for reimb. Exp</i>		1,998			federal
ROBERT VERPOORTE / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1256/trip for reimb. Exp</i>		1,256			federal
AMERICAN BOTANICAL COUNCIL / M. Blumenthal speaker reimb at FDA conf <i>Comp. Rate: \$395/trip for reimb. Expe</i>		395			federal
JOSEF BRINCKMANN / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$439/tripfor reimb expend</i>		440			federal
LOREN ISRAELSEN / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$548/trip for reimb. Expe</i>		548			federal
RICK KINGSTON / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1129/trip for reimb. Exp</i>		1,129			federal
CARGILL HEALTH & NUTRITION / Amy Boileau reim. For FDA con. Speaker <i>Comp. Rate: \$862/tripfor reimb expend</i>		862			federal
GABRIEL GIANCASPRO / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$341/tripfor reimb expend</i>		342			federal
MICHAEL BALICK / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$639/trip for reimb. Expe</i>		639			federal
RUDOLF BAUER / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1855/trip for reimb. Exp</i>		1,855			federal
THOMAS EFFERTH / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1396/trip for reimb. Exp</i>		1,396			federal
MOHAMMAD KAMIL / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1361/trip for reimb. Exp</i>		1,362			federal
JAMES MILLER / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1053/trip for reimb. Exp</i>		1,053			federal
DOWNTOWN OXFORD INN / lodging for speakers for ICSF held Apr 6 <i>Comp. Rate: \$139/night</i>		5,051			federal
HOLIDAY INN EXPRESS HOTEL AND SUITES / lodging for speakers for ICSF held Apr 6 <i>Comp. Rate: \$129/night</i>		4,773			federal
AMERICAN HERBAL PRODUCTS ASSOCIATION / M. McGuffin speaker reimb. At FDA conf. <i>Comp. Rate: \$375/trip for reimb expen</i>		375			federal

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
HAMPTON INN / lodging for speakers for ICSF held Apr 6 <i>Comp. Rate: \$139/night</i>		8,089			federal
HERMANN STUPPNER / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1717/trip for reimb. Exp</i>		1,717			federal
LUC PIETERS / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1468/trip for reimb. Exp</i>		1,468			federal
LOUIS COUDURIER / consulting services <i>Comp. Rate: \$150/hour and reim. Exp</i>		31,918			other
NING HUA TAN / presented seminar <i>Comp. Rate: \$918/trip for reim. Exp</i>		918			other
PETER REINECKE / meet with NCNPR to discuss on-going rese <i>Comp. Rate: \$1650/trip for reim. Exp</i>		1,650			other
TATIANA SYTROVETS / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1686/trip for reimb. Exp</i>		1,687			federal
ARNOLD VLEITINCK / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$1561/trip for reimb. Exp</i>		1,561			federal
ZHONG ZHI QIAN / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$3911/trip for reimb. Exp</i>		3,912			federal
PIERRE HADDAD / Visiting Lecturer for 2009 FDA conferenc <i>Comp. Rate: \$758/trip for reimb. Expe</i>		758			federal
consultant expnese reimbursement / consultant expense reimbursement <i>Comp. Rate: \$125,000/year</i>			125,000		
consultant expnese reimbursement / consultant expense reimbursement <i>Comp. Rate: \$150,000/year</i>				150,000	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>101,596</u></u>	<u><u>125,000</u></u>	<u><u>150,000</u></u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
UM Llight Micorscopy Core / live cell imaging <i>Comp. Rate: \$39/hour</i>		39			federal
MISSOURI BOTANICAL GARDENS / Plant sample collection <i>Comp. Rate: \$50/sample</i>		15,000			federal
INTEGRATED DNA TECHNOLOGIES INC / shipping for primer <i>Comp. Rate: \$1.15/shipment</i>		1			federal
INTEGRATED DNA TECHNOLOGIES INC / 100nmol custom made primer SSRLIBR3 <i>Comp. Rate: \$11/primer</i>		11			federal
NUCLEUS BIOPHARMA, INC / NP/IN/US-003/7/08(INVOICE) Four Extracts <i>Comp. Rate: \$675/extract</i>		2,700			federal
BUSINESS TO BUSINESS CONSULTING LLC / Random Drug Testing <i>Comp. Rate: \$50/test</i>		300			federal
SCRIPPS RESEARCH INST / Complete sequence analysis <i>Comp. Rate: \$1,000/analysis</i>		1,000			federal
BUSINESS TO BUSINESS CONSULTING LLC / Random drug testing <i>Comp. Rate: \$50/test</i>		350			federal
MS STATE UNIVERSITY / Soil Analysis Test <i>Comp. Rate: \$6/analysis</i>		30			federal
CEREP INC / Nonkinase enzyme & cell based dpamine re <i>Comp. Rate: \$110/assay</i>		2,200			federal

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MS STATE UNIVERSITY / Soil Analysis Test <i>Comp. Rate: \$6/analysis</i>		48			federal
University of Illinois at Chicago / MIC screening for 27 compounds <i>Comp. Rate: \$308/screening</i>		1,350			other
THE BOARD OF TRUSTEES OF THE UNIVERSITY OF IL / *inv#100146, anti-tb primary screening f <i>Comp. Rate: \$135/fee</i>		135			other
WRAIR/U.S. Treasury / WALTER REED ARMY INST - ARTICLE 5.01 MOD <i>Comp. Rate: \$69,300/agreement</i>		69,300			federal
WRAIR/U.S. Treasury / NOTICE OF MOD #4 COMMERCIAL SOIL TEST AG <i>Comp. Rate: \$8,316/agreement</i>		8,316			other
various agencies and institutes / various testing and studies <i>Comp. Rate: \$175,000/year</i>			175,000		
various agencies and institutes / various testing and studies <i>Comp. Rate: \$250,000/year</i>				200,000	
TOTAL 61670 Laboratory & Testing Fees		100,780	175,000	200,000	
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
DEBORAH GOCHFELD - CPR CLASS / Reimbursement for taking cpr class <i>Comp. Rate: \$50/class</i>		50			federal
UM Animal Care Facilities / Animal Care <i>Comp. Rate: \$1.15/avg/day</i>		12,186			federal
UM Animal Facility / animal care <i>Comp. Rate: \$1.15/avg/day</i>		1,106			other
Bancorp South / wire transfer fee <i>Comp. Rate: \$45/wire transfer</i>		45			other
Bancorp South / wire fee to Aparna Watve <i>Comp. Rate: \$45/wire</i>		45			federal
JAMES WATTS / Participated in tele interview <i>Comp. Rate: \$100/interview</i>		100			federal
PAUL W LOFHOLM / Participated in tele interview <i>Comp. Rate: \$100/interview</i>		100			federal
DANA KANE / Participated in tele interview <i>Comp. Rate: \$100/interview</i>		100			federal
HOWARD STARK / Participated in tele interview <i>Comp. Rate: \$100/interview</i>		100			federal
SHARA RUDNER / Participated in tele interview <i>Comp. Rate: \$100/interview</i>		100			federal
WILLIAM M LEAKE / Participated in tele interview <i>Comp. Rate: \$100/interview</i>		100			federal
J RECKNER ASSOC / Honorarium for recruiting for interviews <i>Comp. Rate: \$945/honorarium</i>		945			federal
A & K LOCKSMITH , 6622364202 , MS / Kaba simplex L1000 and labor <i>Comp. Rate: \$449/job</i>		449			federal
Aparna Watve / plant collection & wire fee <i>Comp. Rate: \$120/invoice</i>		120			federal
Oxford Conference Center / PROCESSING FEE FOR 2008 BOTANICALS CONF		2,846			federal

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<i>Comp. Rate: \$2,846/one time fee</i> Covanta Secure Services, LLC / 2 TON Minimum - Assured destruction of m		1,000			federal
<i>Comp. Rate: \$1,200/2 Tons</i> GILLWARE INC / Windows Data Recovery		341			federal
<i>Comp. Rate: \$341/service</i> COBRE SECURITY / Security Officer 8:15 - 5:00		116			federal
<i>Comp. Rate: \$15.01/hour</i> COBRE SECURITY / Security Officer 8:15 - 5:00		116			federal
<i>Comp. Rate: \$15.01/hour</i> COBRE SECURITY / Security Officer 8:00 am - 3:00 pm		105			federal
<i>Comp. Rate: \$15.01/hour</i> COBRE SECURITY / 2nd armed officer 3hrs one day 1 hour n		60			federal
<i>Comp. Rate: \$15.01/hour</i> COBRE SECURITY / 3 armed security guards for transport		585			federal
<i>Comp. Rate: \$15.01/hour</i> COBRE SECURITY / private vehicle transport to dispose of		234			federal
<i>Comp. Rate: \$0.585/mile</i> GRISHAM WELDING & RADIATOR SERVICE / labor		65			federal
<i>Comp. Rate: \$65/job</i> OXFORD ALARM & COMMUNICATIONS / One Year Cellular Monitoring at Waller L		300			federal
<i>Comp. Rate: \$300/year</i> OXFORD ALARM & COMMUNICATIONS / One Year Cellular Monitoring at Waller L		300			federal
<i>Comp. Rate: \$300/year</i> OXFORD ALARM & COMMUNICATIONS / One Year Cellular Monitoring at Waller L		300			federal
<i>Comp. Rate: \$300/year</i> RAYBIOTECH INC / Fee for training in Quantibody Array use		891			federal
<i>Comp. Rate: \$891/training</i> ARUNA SAMPATH / reimbursement for photocopies		85			other
<i>Comp. Rate: \$12.14/avg/photocopy</i> Dell Marketing / Extended Service Contract to 6/7/2011		292			other
<i>Comp. Rate: \$291.72/service contract</i> MO BOTANICAL GARDEN PAYMENT / sample collection		25,000			other
<i>Comp. Rate: \$50/sample</i> PURE WATER SOLUTIONS INC / CSL-4R" UV Reactor and installation of n		500			other
<i>Comp. Rate: \$500/reactor and installa</i> Kenya National Academy of Science / recollection of extraction/phytochemical		7,500			other
<i>Comp. Rate: \$7500/unit</i> DEA Solutions Group, LLC / Research for Conference Call		500			other
<i>Comp. Rate: \$250/unit</i> MO BOTANICAL GARDEN PAYMENT / sample collection		60,000			other
<i>Comp. Rate: \$30000/sample</i> VARIAN INC / labor		2,271			other
<i>Comp. Rate: \$206.50/hour</i> Various people and businesses / plant collection, repairs, security			200,000		
<i>Comp. Rate: \$200,000/year</i> Various people and businesses / plant collection, repairs, security				220,000	
<i>Comp. Rate: \$300,000/year</i>					
TOTAL 61690 Other Fees & Services		118,953	200,000	220,000	

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
INSTRUCTIONAL SERVICES					
TOTAL INSTRUCTIONAL SERVICES					
ARCHITECTURE FEES					
TOTAL ARCHITECTURE FEES					
GRAND TOTAL (61600-61699)		379,562	650,000	745,000	

VEHICLE PURCHASE DETAILS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Van	2000	Dodge Ram	Dr. C. Burant	Research - related travel	G14887	67,360			
W	Truck	2001	Dodge Ram	Dr. C. Burant	Research - related travel	G18525	65,993			
W	Van	2003	Chevrolet	Dr. I. Khan	Research - related travel	G26657	27,021			
W	Truck	2005	GMC Sierra 1500	Lanny Benjamin	Research - related travel	G34891	73,016			
W	Truck	2002	Dodge Ram	Lanny Benjamin	Research - related travel	G23751	92,235			
W	Truck	1996	Dodge Ram	Joko Sumiyanto	Research - related travel	G01770	106,554			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH			
	Core Operations		
		Salaries	275,000
		Travel	41,788
		Contractual	664,112
		Commodities	175,466
		Equipment	92,230
		Subsidies	22,235
		Total	1,270,831
		General Funds	73,872
		Federal Funds	1,082,909
		Other Special Funds	114,050

CAPITAL LEASES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(2,937)				(2,937)
CONTRACTUAL SERVICES	(82,671)				(82,671)
COMMODITIES	(25,000)				(25,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(110,608)				(110,608)