

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES UNIVERSITY, MS 38677
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,703,258	7,061,990	8,146,191		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,703,258	7,061,990	8,146,191	1,084,201	15.35%
2. Travel					
a. Travel & Subsistence (In-State)	6,538	10,000	21,000	11,000	110.00%
b. Travel & Subsistence (Out-of-State)	199,774	185,000	220,000	35,000	18.91%
c. Travel & Subsistence (Out-of-Country)		45,000	60,000	15,000	33.33%
Total Travel	206,312	240,000	301,000	61,000	25.41%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	55,927	57,960	57,960		
b. Communications, Transportation & Utilities	108,581	124,605	198,202	73,597	59.06%
c. Public Information	2,055	2,500	7,000	4,500	180.00%
d. Rents	5,656	26,000	49,500	23,500	90.38%
e. Repairs & Service	319,556	418,250	449,500	31,250	7.47%
f. Fees, Professional & Other Services	685,310	495,000	600,500	105,500	21.31%
g. Other Contractual Services	2,943,330	3,887,500	4,896,000	1,008,500	25.94%
h. Data Processing	83,011	88,000	125,000	37,000	42.04%
i. Other					
Total Contractual Services	4,203,426	5,099,815	6,383,662	1,283,847	25.17%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	33,338	44,000	63,000	19,000	43.18%
c. Equipment, Repair Parts, Supplies & Accessories	15,378	29,650	43,300	13,650	46.03%
d. Professional & Scientific Supplies & Materials	539,550	687,500	742,500	55,000	8.00%
e. Other Supplies & Materials	122,861	90,500	278,500	188,000	207.73%
Total Commodities	711,127	851,650	1,127,300	275,650	32.36%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	5,956				
c. Office Machines, Furniture, Fixtures & Equipment	4,852	7,500	387,500	380,000	5,066.66%
d. IS Equipment (Data Processing & Telecommunications)	70,323	75,000	222,000	147,000	196.00%
e. Equipment - Lease Purchase					
f. Other Equipment	607,989	700,000	4,647,500	3,947,500	563.92%
Total Equipment (Schedule D-2)	689,120	782,500	5,257,000	4,474,500	571.82%
3. Vehicles (Schedule D-3)	20,798				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	967,206	942,818	1,099,940	157,122	16.66%
TOTAL EXPENDITURES	13,501,247	14,978,773	22,315,093	7,336,320	48.97%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,208,655	3,127,749	3,648,993	521,244	16.66%
State Support Special Funds					
Federal Funds	9,449,697	10,910,982	17,276,753	6,365,771	58.34%
OTHER	824,256	940,042	1,389,347	449,305	47.79%
BP OIL SPILL	18,639				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	13,501,247	14,978,773	22,315,093	7,336,320	48.97%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	113	116	132	16	13.79%
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: July 26, 2011

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,038,515	30.41%		1,984,896	28.10%		2,203,026	27.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,411,123	65.80%		4,827,094	68.35%		5,618,165	68.96%	
9. OTHER	236,266	3.52%		250,000	3.54%		325,000	3.98%	
10. BP OIL SPILL									
11.	17,354	0.25%							
12.									
Total Salaries	6,703,258		49.64%	7,061,990		47.14%	8,146,191		36.50%
1. General State Support Special (Specify)	6,218	3.01%		6,218	2.59%		22,855	7.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	113,849	55.18%		143,782	59.90%		183,145	60.84%	
9. OTHER	86,245	41.80%		90,000	37.50%		95,000	31.56%	
10. BP OIL SPILL									
11.									
12.									
Total Travel	206,312		1.52%	240,000		1.60%	301,000		1.34%
1. General State Support Special (Specify)	168,063	3.99%		168,063	3.29%		225,000	3.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,662,751	87.13%		4,506,710	88.37%		5,608,662	87.85%	
9. OTHER	372,612	8.86%		425,042	8.33%		550,000	8.61%	
10. BP OIL SPILL									
11.									
12.									
Total Contractual	4,203,426		31.13%	5,099,815		34.04%	6,383,662		28.60%
1. General State Support Special (Specify)	28,653	4.02%		25,754	3.02%		85,519	7.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	614,419	86.40%		725,896	85.23%		866,781	76.89%	
9. OTHER	66,770	9.38%		100,000	11.74%		175,000	15.52%	
10. BP OIL SPILL									
11.	1,285	0.18%							
12.									
Total Commodities	711,127		5.26%	851,650		5.68%	1,127,300		5.05%

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10. BP OIL SPILL									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							12,653	0.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	626,757	90.95%		707,500	90.41%		5,000,000	95.11%	
9. OTHER	62,363	9.04%		75,000	9.58%		244,347	4.64%	
10. BP OIL SPILL									
11.									
12.									
Total Equipment	689,120		5.10%	782,500		5.22%	5,257,000		23.55%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	20,798	100.00%							
9. OTHER									
10. BP OIL SPILL									
11.									
12.									
Total Vehicles	20,798		0.15%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10. BP OIL SPILL									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	967,206	100.00%		942,818	100.00%		1,099,940	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER									
10. BP OIL SPILL									
11.									
12.									
Total Subsidies, Loans & Grants	967,206		7.16%	942,818		6.29%	1,099,940		4.92%
1. General State Support Special (Specify)	3,208,655	23.76%		3,127,749	20.88%		3,648,993	16.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	9,449,697	69.99%		10,910,982	72.84%		17,276,753	77.42%	
9. OTHER	824,256	6.10%		940,042	6.27%		1,389,347	6.22%	
10. BP OIL SPILL									
11.	18,639	0.13%							
12.									
TOTAL	13,501,247		100.00%	14,978,773		100.00%	22,315,093		100.00%

SPECIAL FUNDS DETAIL

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

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

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
FEDERAL				9,449,697	10,910,982	17,276,753
Section A TOTAL				9,449,697	10,910,982	17,276,753

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
OTHER		824,256	940,042	1,389,347
BP OIL SPILL		18,639		
Section B TOTAL		842,895	940,042	1,389,347

Section S + A + B TOTAL				10,292,592	11,851,024	18,666,100
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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

FY2011

U.S Department of Agriculture	\$2,582,552
Public Health Service	\$3,661,781
U.S. Department of Commerce	\$ 194,717
U.S. Department of Army	\$2,146,792
National Science Foundation	\$ 78,685
Other Federal Agencies	\$ 785,170

FY2012

U.S Department of Agriculture	\$2,600,000
Public Health Service	\$3,700,000
U.S. Department of Commerce	\$ 253,043
U.S. Department of Army	\$3,050,502
National Science Foundation	\$ 100,000
Other Federal Agencies	\$ 1,207,437

FY2012

U.S Department of Agriculture	\$3,500,000
Public Health Service	\$4,000,000
U.S. Department of Commerce	\$ 275,000
U.S. Department of Army	\$3,550,502
National Science Foundation	\$ 125,000
Other Federal Agencies	\$ 5,826,251

OTHER SPECIAL FUNDS

FY 2011

Commissions	\$718,988
Other Income	\$105,268
BP	\$ 18,639

FY 2012

Commissions	\$775,000
Business Industry	\$ 55,000
Other Income	\$110,042

FY 2013

Commissions	\$825,000
Business Industry	\$ 95,000
Other Income	\$469,347

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,038,515		4,411,123	253,620	6,703,258
Travel	6,218		113,849	86,245	206,312
Contractual Services	168,063		3,662,751	372,612	4,203,426
Commodities	28,653		614,419	68,055	711,127
Other Than Equipment					
Equipment			626,757	62,363	689,120
Vehicles			20,798		20,798
Wireless Comm. Devs.					
Subsidies, Loans & Grants	967,206				967,206
Total	3,208,655		9,449,697	842,895	13,501,247
No. of Positions (FTE)	30.44		73.74	8.00	112.18

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,984,896		4,827,094	250,000	7,061,990
Travel	6,218		143,782	90,000	240,000
Contractual Services	168,063		4,506,710	425,042	5,099,815
Commodities	25,754		725,896	100,000	851,650
Other Than Equipment					
Equipment			707,500	75,000	782,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	942,818				942,818
Total	3,127,749		10,910,982	940,042	14,978,773
No. of Positions (FTE)	29.44		77.34	9.09	115.87

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	218,130		281,770	43,800	543,700
Travel	16,637		20,000	5,000	41,637
Contractual Services	56,937		600,000	25,000	681,937
Commodities	59,765		75,000	25,000	159,765
Other Than Equipment					
Equipment	12,653		200,000	44,347	257,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	157,122				157,122
Total	521,244		1,176,770	143,147	1,841,161
No. of Positions (FTE)	2.00		4.00	1.50	7.50

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

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			509,301	31,200	540,501
Travel			19,363		19,363
Contractual Services			501,952	99,958	601,910
Commodities			65,885	50,000	115,885
Other Than Equipment					
Equipment			4,092,500	125,000	4,217,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			5,189,001	306,158	5,495,159
No. of Positions (FTE)			7.50	1.00	8.50

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,203,026		5,618,165	325,000	8,146,191
Travel	22,855		183,145	95,000	301,000
Contractual Services	225,000		5,608,662	550,000	6,383,662
Commodities	85,519		866,781	175,000	1,127,300
Other Than Equipment					
Equipment	12,653		5,000,000	244,347	5,257,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,099,940				1,099,940
Total	3,648,993		17,276,753	1,389,347	22,315,093
No. of Positions (FTE)	31.44		88.84	11.59	131.87

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

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

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	3,648,993		17,276,753	1,389,347	22,315,093
	SUMMARY OF ALL PROGRAMS	3,648,993		17,276,753	1,389,347	22,315,093

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,038,515		4,411,123	253,620	6,703,258
Travel	6,218		113,849	86,245	206,312
Contractual Services	168,063		3,662,751	372,612	4,203,426
Commodities	28,653		614,419	68,055	711,127
Other Than Equipment					
Equipment			626,757	62,363	689,120
Vehicles			20,798		20,798
Wireless Comm. Devs.					
Subsidies, Loans & Grants	967,206				967,206
Total	3,208,655		9,449,697	842,895	13,501,247
No. of Positions (FTE)	30.44		73.74	8.00	112.18

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,984,896		4,827,094	250,000	7,061,990
Travel	6,218		143,782	90,000	240,000
Contractual Services	168,063		4,506,710	425,042	5,099,815
Commodities	25,754		725,896	100,000	851,650
Other Than Equipment					
Equipment			707,500	75,000	782,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	942,818				942,818
Total	3,127,749		10,910,982	940,042	14,978,773
No. of Positions (FTE)	29.44		77.34	9.09	115.87

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	218,130		281,770	43,800	543,700
Travel	16,637		20,000	5,000	41,637
Contractual Services	56,937		600,000	25,000	681,937
Commodities	59,765		75,000	25,000	159,765
Other Than Equipment					
Equipment	12,653		200,000	44,347	257,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	157,122				157,122
Total	521,244		1,176,770	143,147	1,841,161
No. of Positions (FTE)	2.00		4.00	1.50	7.50

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

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			509,301	31,200	540,501
Travel			19,363		19,363
Contractual Services			501,952	99,958	601,910
Commodities			65,885	50,000	115,885
Other Than Equipment					
Equipment			4,092,500	125,000	4,217,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			5,189,001	306,158	5,495,159
No. of Positions (FTE)			7.50	1.00	8.50

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,203,026		5,618,165	325,000	8,146,191
Travel	22,855		183,145	95,000	301,000
Contractual Services	225,000		5,608,662	550,000	6,383,662
Commodities	85,519		866,781	175,000	1,127,300
Other Than Equipment					
Equipment	12,653		5,000,000	244,347	5,257,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,099,940				1,099,940
Total	3,648,993		17,276,753	1,389,347	22,315,093
No. of Positions (FTE)	31.44		88.84	11.59	131.87

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2012	Escalations	Non-Recurring	Restoration	Phase	Total	FY 2013	
EXPENDITURES:	Appropriation	By DFA	Items		li Ncnpr Research Wi	Funding Change	Total Request	
SALARIES	7,061,990			543,700	540,501	1,084,201	8,146,191	
GENERAL	1,984,896			218,130		218,130	2,203,026	
ST.SUP.SPECIAL								
FEDERAL	4,827,094			281,770	509,301	791,071	5,618,165	
OTHER	250,000			43,800	31,200	75,000	325,000	
TRAVEL	240,000			41,637	19,363	61,000	301,000	
GENERAL	6,218			16,637		16,637	22,855	
ST.SUP.SPECIAL								
FEDERAL	143,782			20,000	19,363	39,363	183,145	
OTHER	90,000			5,000		5,000	95,000	
CONTRACTUAL	5,099,815			681,937	601,910	1,283,847	6,383,662	
GENERAL	168,063			56,937		56,937	225,000	
ST.SUP.SPECIAL								
FEDERAL	4,506,710			600,000	501,952	1,101,952	5,608,662	
OTHER	425,042			25,000	99,958	124,958	550,000	
COMMODITIES	851,650			159,765	115,885	275,650	1,127,300	
GENERAL	25,754			59,765		59,765	85,519	
ST.SUP.SPECIAL								
FEDERAL	725,896			75,000	65,885	140,885	866,781	
OTHER	100,000			25,000	50,000	75,000	175,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	782,500			257,000	4,217,500	4,474,500	5,257,000	
GENERAL				12,653		12,653	12,653	
ST.SUP.SPECIAL								
FEDERAL	707,500			200,000	4,092,500	4,292,500	5,000,000	
OTHER	75,000			44,347	125,000	169,347	244,347	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	942,818			157,122		157,122	1,099,940	
GENERAL	942,818			157,122		157,122	1,099,940	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,978,773			1,841,161	5,495,159	7,336,320	22,315,093	

FUNDING:

GENERAL FUNDS	3,127,749			521,244		521,244	3,648,993	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,910,982			1,176,770	5,189,001	6,365,771	17,276,753	
OTHER SP.FUNDS	940,042			143,147	306,158	449,305	1,389,347	
TOTAL	14,978,773			1,841,161	5,495,159	7,336,320	22,315,093	

POSITIONS:

GENERAL FTE	29.44			2.00		2.00	31.44	
ST.SUP.SPCL.FTE								
FEDERAL FTE	77.34			4.00	7.50	11.50	88.84	
OTHER SP FTE	9.09			1.50	1.00	2.50	11.59	
TOTAL FTE	115.87			7.50	8.50	16.00	131.87	

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 PHARMACEUTICAL

1 - 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, 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration:**

We are requesting a total increase of \$521,244 in state funding for fiscal year 2013 to restore funding to the 2007/2008 level. We are requesting an increase of \$218,130 in personnel funds to allow us to pay some of our core faculty and staff that are currently being supported from other funds. We are requesting an increase of \$16,637 to help restore the travel budget which will allow our researchers to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments. An increase of \$56,937 is being requested for contractual services to allow us to purchase service contracts on existing equipment. In order to build back our commodity budget and purchase necessary lab and office supplies that cannot be purchased with grant funding, we are requesting an increase of \$59,765. In addition, we are requesting \$12,653 that can be used towards the purchase of equipment. The additional \$157,122 would be used toward adequate funding of the Pharm-D Program.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Phase II NCNPR Research Wi:**

Construction of the Phase-II research wing, an expansion of the primary facility of NCNPR is expected to be completed in 2013. Current grants from federal agencies fund construction but do not include funds for furniture or equipment. This new building will include 41,353 square feet of assignable laboratory space and 11,574 square feet of assignable office and conference space. Additional funds will be required to furnish and equip, as well as staff this new facility.

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
 AGENCY NAME

1 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Publications	119.00	120.00	125.00
2 Patents Prosecuted/Pending	20.00	22.00	30.00
3 Patents Issued	5.00	5.00	5.00
4 Natural Products Evaluated	5,713.00	5,800.00	6,500.00
5 Grant and Contract Applications	80.00	95.00	125.00

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Grant/Contract Applications Funded (%)	69.00	72.00	75.00
2 Number of Days for Natural Product Evaluations	6.00	6.00	6.00
3 Number of Days to Isolate Active Principals	79.00	79.00	79.00

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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 FY2011	9.00	0.00	0.00
1. Break ground for NCNPR Phase-II construction			
2. Develop plan to equip and staff NCNPR Phase-II			
3. Complete and occupy new Medicinal Plant Garden			
4. Implement drug discovery for cancer and diabetes targets			
5. Establish drug discovery core for UMMC Cancer Institute			
6. Develop collaborations with industry partners to use their technologies in botanical applications			
7. Establish natural products related industries in the State			
8. Secure funding for international natural products research collaborations			
9. Develop community pharmacy quality indicators for potential use by Medicaid and other payers in performance based reimbursement programs.			
2 FY2012	0.00	11.00	0.00
1. Continue construction of NCNPR Phase-II			
2. Continue plan to equip and staff NCNPR Phase-II			
3. Develop associations with natural product industry partners who may locate in UM Research Park			
4. Plan clinical studies for botanical products			
5. Plan cancer drug development program			
6. Complete IND package for new antimalarial drug candidate			

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

<ul style="list-style-type: none"> 7. Implement clinical studies for antimalarial drug candidate 8. Establish natural products related industries in the State 9. Secure funding for international natural products research collaborations 10. Secure additional funding for 8AQ Consortium 11. Develop recommendations for the state Medicaid program regarding ways to reduce costs and improve quality of care delivered 	<ul style="list-style-type: none"> 3 	<ul style="list-style-type: none"> FY2013 	<ul style="list-style-type: none"> 0.00 	<ul style="list-style-type: none"> 0.00 	<ul style="list-style-type: none"> 6.00
<ul style="list-style-type: none"> 1. Complete and occupy NCNPR Phase-II 2. Implement plan to equip and staff NCNPR Phase-II, including establishment of 4 faculty positions 3. Implement cancer drug development capabilities 4. Implement clinical studies for botanical products 5. Establish natural products related industries in the State 6. Secure funding for international natural products research collaborations 					

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	3,127,749	(93,833)	3,033,916	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,910,982		10,910,982	
OTHER SPECIAL	940,042		940,042	
TOTAL	14,978,773	(93,833)	14,884,940	
Narrative Explanation: The budget cuts over the last 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, and recent budget cuts have almost deleted our operating categories. If we are forced to take additional cuts during the 2012 fiscal year, we will have to take a further reduction in personnel.				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,127,749	(93,833)	3,033,916	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,910,982		10,910,982	
OTHER SPECIAL	940,042		940,042	
TOTAL	14,978,773	(93,833)	14,884,940	

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 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	55,927	57,960	57,960
61020 Employee Training			
Scholarships			
Other Institutional Allowances			
TOTAL (A)	55,927	57,960	57,960
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.	598	1,500	1,700
6112X Telephone - Basic Line (61121-61122)	62,236	65,145	79,508
6113X Telephone - Long Distance 61131-61134)	5,954	7,500	7,750
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	13,279	15,018	18,244
61210 Electricity	4,557	7,500	8,000
61220 Gas	595	2,000	2,500
61230 Water & Sewage		900	950
PAGER	42	42	42
CABLE TV			
Network Connection	21,320	25,000	79,508
TOTAL (B)	108,581	124,605	198,202
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,055	2,500	7,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	2,055	2,500	7,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,604	10,000	12,000
61430 Land			
61440 Office Equipment		6,000	15,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	3,052	10,000	22,500
TOTAL (D)	5,656	26,000	49,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	3,848	4,000	4,500
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	53,831	60,000	65,000
Maintenance Contracts	258,397	350,000	375,000
61530 Machinery & Field Equipment	3,480	4,250	5,000
61520 Buildings			
TOTAL (E)	319,556	418,250	449,500

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)	79,462	85,000	90,500
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	49,533	60,000	80,000
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	478,070	200,000	250,000
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	78,245	150,000	180,000
6169X Contract Worker (61691-61699)			
INSTRUCTIONAL SERVICES			
ARCHITECTURE FEES			
TOTAL (F)	685,310	495,000	600,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	2,720	3,000	3,250
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	7,663	8,000	10,000
61730 Laundry, Dry Cleaning & Towel Service	50	1,500	1,750
SUBSCRIPTIONS	855	1,000	1,500
EMPLOYEE RECRUITING, COSTS	1,859	2,000	2,500
ROYALTIES	106,326	115,000	125,000
Employee Moving	1,730	2,000	2,500
OTHER CONTRACTUAL SERVICES	2,822,127	3,755,000	4,749,500
TOTAL (G)	2,943,330	3,887,500	4,896,000
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)	46,612	50,000	85,000
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	36,399	38,000	40,000
6198X Software Maintenance (61980-61989)			
61939 Cellular Usage - Outside Vendor			
Computer Usage			
TOTAL (H)	83,011	88,000	125,000

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,203,426	5,099,815	6,383,662
FUNDING SUMMARY:			
GENERAL FUNDS	168,063	168,063	225,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,662,751	4,506,710	5,608,662
OTHER SPECIAL FUNDS	372,612	425,042	550,000
TOTAL FUNDS	4,203,426	5,099,815	6,383,662

**SCHEDULE C
COMMODITIES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62050 Steel and Other Metals			
62060 Paints			
LAND IMPROVEMENT SUPPLIES			
OTHER MAINTENANCE MATERIALS			
Building Construction Supplies			
Lumber Parts			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	6,752	10,000	15,000
62130 Office Supplies & Materials	9,117	12,000	20,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	4,721	5,000	6,000
62160 Office Equipment (not capital outlay)			
DUPLICATION AND REPRODUCTION	12,748	17,000	22,000
Total (B)	33,338	44,000	63,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	175	2,000	3,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	4,927	7,500	10,000
LUBRICATING OILS	74	150	300
TIRES AND TUBES			
REPAIR AND REPLACEMENT PARTS	10,202	20,000	30,000
SHOP SUPPLIES			
XXX NEW			
Total (C)	15,378	29,650	43,300
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	949	2,500	7,500
62390 Other Professional Scientific	11,248	20,000	35,000
LABORATORY AND TESTING SUPPLIES	527,353	665,000	700,000
Total (D)	539,550	687,500	742,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	131	500	1,000
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	9,333	15,000	20,000
62520 Decal Signs			
62560 Eating Utensils			
62590 Other Supplies & Materials	79,220	20,000	175,000
62595 Other Equipment (less than \$500)	32,098	50,000	75,000
SEEDS AND PLANTS	2,079	5,000	7,500
62530 Uniforms & Wearing Apparel			
Total (E)	122,861	90,500	278,500

**SCHEDULE C
COMMODITIES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	711,127	851,650	1,127,300
FUNDING SUMMARY:			
GENERAL FUNDS	28,653	25,754	85,519
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	614,419	725,896	866,781
OTHER SPECIAL FUNDS	68,055	100,000	175,000
TOTAL FUNDS	711,127	851,650	1,127,300

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
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, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
FARM EQUIPMENT (N)		5,956					
FARM EQUIPMENT (R)							
TOTAL (B)		5,956					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
OFFICE EQUIPMENT (N)		4,852		7,500	1	25,000	25,000
Private Office furniture for NCNPR Phase II					32	1,800	57,600
Private Office equipment for NCNPR Phase II					32	1,200	38,400
cubicle office furniture for NCNPR Phase II					99	400	39,600
cubicle office equipment for NCNPR Phase II					99	1,100	108,900
meeting/break room furniture for NCNPR Phase II					4	1,200	4,800
meeting/break room equipment for NCNPR Phase II					4	300	1,200
medium conference furniture for NCNPR Phase II					2	3,500	7,000
medium conference equipment for NCNPR Phase II					2	2,500	5,000
large conference furniture for NCNPR Phase II					1	12,500	12,500
large conference equipment for NCNPR Phase II					1	7,500	7,500
lab furniture for NCNPR Phase II					40	2,000	80,000
TOTAL (C)		4,852		7,500			387,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
DATA PROCESSING EQUIPMENT (R)		70,323		75,000	7	5,000	35,000
DATA PROCESSING EQUIPMENT (N)							
Computers, printers							
networking switches					2	10,000	20,000
Audio/video					1	7,000	7,000
comm rooms for NCNPR Phase II					4	20,000	80,000
server rooms for NCNPR Phase II					2	40,000	80,000
TOTAL (D)		70,323		75,000			222,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
OTHER EQUIPMENT (N)		33,280		50,000			
Radio & Television Equipment							
MEDICAL & SCIENTIFIC EQUIPMENT (N)		574,709		650,000			
Multilabel plate reader					1	170,000	170,000
basic lab equipment for NCNPR Phase II					40	18,000	720,000
NMR for NCNPR Phase II					4	500,000	2,000,000
Mass Spectrometer					2	500,000	1,000,000
Ultralow Freezer					26	11,000	286,000
Scanning Electron Microscope					1	241,500	241,500
Shaker/Incubator					10	11,000	110,000
Industrial Rotoevaporator					4	30,000	120,000
TOTAL (F)		607,989		700,000			4,647,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		689,120		782,500			5,257,000
FUNDING SUMMARY:							
GENERAL FUNDS							12,653
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		626,757		707,500			5,000,000
OTHER SPECIAL FUNDS		62,363		75,000			244,347
TOTAL FUNDS		689,120		782,500			5,257,000

**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, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	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)	5						
63392 Sport Utility Vehicle (TK SU)	1		20,798				
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	8		20,798				
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>			20,798				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			20,798				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			20,798				

**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, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	1						
Total (B)	1						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
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			
TRANSFERS TO OTHER FUNDS	967,206	942,818	1,099,940
OTHER TRANSFERS TO RESTRICTED			
TOTAL (E)	967,206	942,818	1,099,940
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	967,206	942,818	1,099,940
FUNDING SUMMARY:			
GENERAL FUNDS	967,206	942,818	1,099,940
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	967,206	942,818	1,099,940

**NARRATIVE
2013 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 the CPMM is to promote efficient and effective marketing and management of products and services in all segments of pharmacy, healthcare, and the pharmaceutical industry. The CPMM also provides an environment where business, government, and education can come together to exchange research ideas, results and information. 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 fiscal year 2010, 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. We are requesting \$218,130 as a start towards rebuilding our base funding in this area. Support from the State in this area is vital to the continued growth of the Institute.

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 \$791,071 in federal funds to support new faculty/staff positions. \$281,770 will be used towards creating new positions for continuation of current programs and \$509,301 will be used towards creating positions to help staff the new building. These new positions will be necessary as we begin to move into Phase- II NCNPR. Construction of the Phase-II research wing, an expansion of the primary facility of NCNPR, is expected to be completed in 2013. This new building will include 41,353 square feet of assignable laboratory space and 11,574 square feet of assignable office and conference space. Additional funds will be required to furnish and equip, as well as staff this new facility.

Other Funds:

We are also requesting an increase of \$75,000 in other funds to support new faculty/staff. \$43,800 will be used for continuation of current programs and \$31,200 is requested for new positions to staff NCNPR-Phase II.

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 requesting an increase of \$16,637 in state appropriations to further fund travel.

**NARRATIVE
2013 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

Federal Funds:

We are requesting an increase of \$39,363 in federal funds to support travel for fiscal year 2013. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. Of this amount, \$20,000 will be used to support current programs. The additional \$19,363 will be for new projects related to NCNPR-Phase II Research Wing.

Other Funds:

An additional increase of \$5,000 is requested to spend in other funds for continuation of current programs.

CONTRACTUAL SERVICES

State Appropriations:

We are requesting that \$56,937 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 \$1,101,952 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in both NCNPR and CPMM. In addition, we anticipate at least \$331,000 to cover service contracts on new equipment needed for Phase-II NCNPR Research Wing. A total of \$600,000 is being requested for continuation of current programs. The remaining \$501,952 is requested as part of the expansion of services.

Other Funds:

We request authorization to spend an additional \$124,958 in other funds. \$25,000 is for continuation and growth of current research activities and an additional \$99,958 for expansion.

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. We are requesting an increase of \$59,765 from the state for fiscal year 2013.

Federal Funds:

We request authorization to spend an additional \$140,885 in the federal funds commodities category. This request is due to an increase in grant/contract activity in the NCNPR and CPMM. We are requesting to spend an additional \$75,000 towards continuation of the existing program. In addition, we are requesting to spend an additional \$65,885 to stock the new labs in Phase II, NCNPR with basic lab supplies.

Other Funds:

We request authorization to spend an additional \$25,000 in other funds due to anticipated research activity and an additional \$50,000 to use towards stocking new labs for a total of \$75,000.

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. We are

**NARRATIVE
2013 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

requesting an increase of \$12,653 for fiscal year 2013 as a start towards rebuilding our equipment category.

Federal Funds:

We are seeking an increase of \$200,000 in federal funds for equipment due to anticipated research activity and an additional \$4,092,500 that will be used to furnish the labs and offices of the new building with necessary furniture and lab equipment. Current grants from federal agencies fund construction of the new research wing, but do not include funds for furniture or equipment. The total requested increase for federal funds is \$4,292,500.

Other Funds:

We are requesting an increase of \$169,347 in other funds for equipment. \$44,347 of this requested increase will be used to buy needed equipment for current programs. The remaining \$125,000 will be used to equip new the new labs in NCNPR-Phase II.

VEHICLES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2013.

WIRELESS DEVICES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2013.

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 \$157,122 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 2011**

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABDEL-BAKKY	MEMPHIS	PU VISITING SCHOLAR	67	Other
ALI	MEMPHIS	PU MUHAMMAD CHOUDHARY	68	Federal
ALI	GAINESVILLE	USDA MEETING	1,040	Federal
ALI	SAN DIEGO	ENTOMOLOGY	1,689	Federal
ANDERSON	GALVESTON	ANNUAL FIRE ANT CONFERENCE	1,042	Federal
ATHAVALE	BOSTON	PMRG	1,458	General
ATHAVALE	BALTIMORE	ISPOR	1,054	Federal
BANAHAH	CHESTERFIELD	CENTRIC HEALTH RESOURCES	548	General
BANAHAH	BALTIMORE	PHARMACOECONOMICS & OUTCOMES RESEARCH	2,062	Federal
BANAHAH	WASHINGTON & MONTREAL	PHARMACY QUALITY ALLIANCE	2,943	Federal
BANAHAH	BOSTON	PMRG	2,648	General
BANAHAH	CHAPEL HILL	CONDUCTING COMPARATIVE EFFECTIVENESS	1,286	Federal
BANAHAH	SEATTLE, PHOENIX	APHA AND PMRG	1,150	General
BANAHAH	SEATTLE, PHOENIX	APHA AND PMRG	225	Other
BANAHAH	SCOTTSDALE	AMERICAN DRUG UTILIZATION REVIEW SOCIETY	1,767	Federal
BANAHAH	DENVER	AMERICAN PUBLIC HEALTH ASSOCIATION ANNUAL MEE	2,061	Other
BANNER	WASHINGTON	NIH DRM	1,646	Other
BENTLEY	MEMPHIS	AIRPORT PICK UP	67	Federal
BENTLEY	SEATTLE	APHA ANNUAL MEETING	1,134	Other
BURANDT	VARIOUS	ON-GOING PLANT COLLECTIONS	6,762	Federal
CHAPMAN	NASHVILLE	PHARMASUG 2011	1,906	Federal
CHAURASIYA	ATLANTA	AMERICAN SOCIETY OF TROPICAL MEDICINE AND HYG	953	Federal
CHITTIBOYINA	MEMPHIS	CONDUCT EXPERIMENT	75	Federal
CHITTIBOYINA	NEW ORLEANS	AASP ANNUAL MEETING AND EXPOSITION	501	Federal
CLARK	BETHESDA	NIH CENTER FOR SCIENTIFIC REVIEW	174	Other
DASMAHAPATRA	WASHINGTON	SOCIETY OF TOXICOLOGY	1,575	Other
DATAR	BALTIMORE	ISPOR	1,901	Federal
DHARMARAJAN	BALTIMORE	ISPOR	1,848	Federal
DHARMARATNE	TAMPA/ST. PETERSBURG	ASPC	1,931	Federal
DOERKSEN	QUEBEC	CANADIAN CHEMISTRY CONFERENCE & EXHIBITION	1,010	Other
EASSON	LEE STOCKING ISLAND	CHEMICAL RESISTANCE TO DISEASE IN CORALS & SP	283	Federal
EASSON	BIRMINGHAM	WORK WITH COLLABORATORS	303	Federal
EASSON	BIRMINGHAM	WORK WITH COLLABORATORS	307	Federal
EASSON	JUPITER	PERRY INST FOR MARINE SCIENCES	3,160	Federal
EASSON	BAHAMAS	RESEARCH	937	Federal
ELSOHLY	WASHINGTON	SERVE ON NIDA DISSERTATION	1,040	Other
ELSOHLY	WASHINGTON	ONDCP	1,108	Other

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ELSOHLY	WASHINGTON	GW PHARMACEUTICS MEETING	1,579	Other
ELSOHLY	RICHMOND	SOFT ANNUAL MEETING	2,222	Other
ELSOHLY	BANGALORE	INDO-US SYMPOSIUM ON AYURVEDIC SIDDHA & UNANI	2,867	Other
ELSOHLY	LONDON	GW PHARMACEUTICS FACILITIES VISIT	3,414	Other
ELSOHLY	LUND	CANNABIS RESEARCH CONFERENCE	3,614	Other
GALAL	ST PETERSBURG BEACH	AMERICAN SOCIETY OF PHARMACOGNOSY	2,661	Other
GOCHFELD	MOBILE	BENTHIC ECOLOGY MEETING	970	Federal
GOCHFELD	BAHAMAS	RESEARCH	1,759	Federal
GOCHFELD	GIRONA	INTERNATIONAL SPONGE SYMPOSIUM	2,810	Federal
GOCHFELD	QINGDAO	INTERNATIONAL MARINE BIOTECHNOLOGY	3,507	Federal
GOCHFELD	JUPITER	PERRY INST FOR MARINE SCIENCES	4,475	Federal
HARON	WASHINGTON	SOC OF TOXICOLOGY	2,184	Other
HERATH	MEMPHIS	PU DR WIJESUNDATA	68	Federal
HERATH	TAMPA & ST PETERSBURG	AMERICAN SOCIETY OF PHARMACY	1,997	Other
ILIAS	ST PETERSBURG BEACH	AMERICAN SOCIETY OF PHARMACOGNOSY	2,117	Other
JARIWALA	SEATTLE	ACADEMY HEALTH	1,177	Federal
JONES	MEMPHIS	CPMM	69	General
JONES	LEXINGTON	COLLEGE BUSINESS MANAGEMENT INSTITUTE	2,262	Other
JOSHI	BALTIMORE	ISPOR	961	Federal
KHAN	MILFORD	MEETING WITH WATERS CORP	165	Federal
KHAN	NEW ORLEANS	AASP ANNUAL MEETING	762	Federal
KHAN	HOUSTON & WASHINGTON	MD ANDERSON CNACER CENTER'S	974	Federal
KHAN	COLLEGE PARK	COE DIRECTOR'S MEETING	978	Federal
KHAN	DANA POINT	NUTRITIONAL BUSINESS JOURNAL SUMMIT	1,229	Federal
KHAN	ROCKVILLE	BOTANICAL RESEARCH CENTERS	1,370	Federal
KHAN	ST PETERSBURG & TAMPA	AMERICAN SOCIETY OF PHARMACOGNOSY	1,963	Federal
KHAN	ST PETERSBURG	AMERICAN SOCIETY OF PHARMACOGNOSY	1,984	Federal
KHAN	BANGALORE & DELHI	INDO-US SYMPOSIUM ON AYURVEDIC SIDDHA & UNANI	2,619	Federal
KHAN	HANGZHOU & SEOUL	CHINESE MEDICINE & NATURAL MEDICINE/KOREAN SO	4,459	Federal
KHANNA	SEATTLE	ACADEMY HEALTH MEETING	2,667	Federal
KUMARIHAMY	ST PETERSBURG & TAMPA	AMERICAN SOCIETY OF PHARMACOGNOSY	1,904	Other
LI	DALIAN	BIT'S WORLD CONGRESS OF MARINE BIOLOGY	3,105	Federal

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LIU	BOSTON	ACS CONFERENCE	1,018	Federal
MADGULA	TAMPA & ST PETERSBURG	AMERICAN SOCIETY OF PHARMACY	1,945	Federal
MAHABALESHWARKAR	BALTIMORE	ISPOR 16TH ANNUAL MTG	775	Federal
MARSH	BAHAMAS	RESEARCH	1,119	Federal
MEHMEDIC	LUND	INTERNATIONAL CANNABIS RESEARCH	3,921	Other
MENDONCA	MEMPHIS	PU CPMM GUEST SPEAKER JOHN BROOKS	68	Federal
MILLS	MEMPHIS	PU REPAIRED GLASS	74	Other
MILLS	MEMPHIS	PU REPAIRED GLASS	74	Other
MILLS	MEMPHIS	TAKE GLASS FOR REPAIR	74	Other
MILLS	MEMPHIS	TAKE GLASS FOR REPAIR	74	Other
MILLS	MEMPHIS	TAKE GLASS FOR REPAIR	74	Other
MILLS	MEMPHIS	GLASS REPAIR & SAMPLE DELIVERY	296	Other
NANAYAKKARA	TAMPA/ST. PETERSBURG	ASPC	2,197	Federal
NANAYAKKARA	ATLANTA	AMERICAN SOCIETY OF TROPICAL MEDICINE AND HYG	1,691	Other
NULL	CHESTERFIELD	MEETING WITH CENTRIC HEALTH RESOURCES	188	General
NULL	NASHVILLE	PHARMASUG2011	1,300	Federal
NULL	SCOTTSDALE	AMERICAN DRUG UTILIZATION REVIEW SOCIETY	1,432	Federal
NULL	DESTIN	MISSISSIPPI PHARMACISTS ASSOCIATION	2,232	Federal
NULL	BALTIMORE	PHARMACOECONOMICS & OUTCOMES RESEARCH	2,540	Federal
NULL	SEATTLE, PHOENIX	APHA AND PMRG	2,600	Other
RAHMAN	ST PETERSBURG	AMERICAN SOCIETY OF PHARMACOGNOSY	1,363	Other
ROSS	MEMPHIS	AIRPORT DROP OFF	67	Other
ROSS	ALMATY REPUBLIC OF KAZAKHSTAN	AL-FARABI NATIONAL KAZAK	395	Other
ROSS	DENVER	NORTH AMERICAN MYCOLOGICAL ASSOCIATION	1,494	Other
ROSS	ST PETERSBURG	ASP & PHYTOCHEMICAL SOCIETY	2,475	Other
ROSS	LUND	CANNABINOID RESEARCH SOCIETY	3,251	Other
RUMALLA	MEMPHIS	AIRPORT DROP OFF	67	Federal
RUMALLA	MEMPHIS	AIRPORT PICK UP	67	Federal
RUMALLA	MEMPHIS	AIRPORT PICK UP	69	Federal
RUMALLA	TAMPA/ST. PETERSBURG	ASPC	1,905	Federal
SALEH	TAMPA/ST PETERSBURG	AMERICAN SOCIETY OF PHARMACOGNOSY	2,182	Federal
SAMOYLENKO	MEMPHIS	PU VISITING SCHOLAR	68	Other
SAMOYLENKO	ST PETERSBURG BEACH	AMERICAN SOCIETY OF PHARMACOGNOSY	1,411	Other
SLADE	MEMPHIS	SEMINAR / WATERS CORP	74	Other

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SMILLIE	COLLEGE PARK	COE DIRECTOR'S MEETING	978	Federal
SMILLIE	ROCKVILLE	BOTANICAL RESEARCH CENTERS	1,325	Federal
STANFORD	WASHINGTON	WALTER REED ARMY RESEARCH	1,251	Federal
STANFORD	MEMPHIS	PU LARRY WALKER	69	Other
STANFORD	BETHESDA	NIH DESIGN REQUIREMENTS	1,090	Other
TEKWANI	ATLANTA	AMERICAN SOCIETY OF TROPICAL MEDICINE AND HYG	1,180	Federal
TEKWANI	WASHINGTON	WALTER REED ARMY RESEARCH	1,277	Federal
TEKWANI	GENEVA	MEDICINES FOR MALARIA VENTURE	90	Other
TEKWANI	NASHVILLE	MEHARRY MEDICAL COLLEGE	373	Other
TEKWANI	SAN FRANCISCO	COLLABORATIVE DRUG DISCOVERY	1,018	Other
TEKWANI	FREDRICK	TATRC'S INFECTIOUS DISEASE	1,103	Other
TEKWANI	MIAMI, ST PETERSBURG, & TAMPA,	COLLABORATIONS & THE ANNUAL ASP MEETING	2,201	Federal
TEKWANI	MIAMI, ST PETERSBURG, & TAMPA,	COLLABORATIONS & THE ANNUAL ASP MEETING	1,449	Other
THUMULA	BALTIMORE	ISPOR	588	Federal
THUMULA	WASHINGTON	PHARMACY QUALITY ALIANCE	1,124	Federal
TRIPATHI	VANCOUVER	YEAST GENETICS & MOLECULAR BIOLOGY MEETING	1,960	Other
WALKER	GENEVA	MEDICINES FOR MALARIA VENTURE	303	Other
WALKER	CLEMSON	PRESENT AT CLEMSON GENOMICS INSTITUTE	471	Other
WALKER	BALTIMORE	NATIONAL INSTITUTE ON AGING	489	Other
WALKER	WASHINGTON	COE DIRECTORS MEETING	778	Other
WALKER	MILFORD/BOSTON & ATLANTA	WATERS CORPORATION; ASTMH CONFERENCE	1,020	Other
WALKER	DALLAS	BOTANICAL RESEARCH INSTITUTE	1,142	Other
WALKER	FREDERICK	TATRC INFECTIOUS DISEASE	1,151	Other
WALKER	WASHINGTON & BETHESDA	WALTER REED ARMY MEDICAL INSTITUTE & NCCAM	1,445	Other
WALKER	NEW ORLEANS	PHARMACEUTICAL SCIENCES WORLD CONGRESS	1,689	Other
WALKER	ORLANDO & TAMPA	AACR	2,362	Other
WALKER	LONDON	GW PHARMACEUTICALS	3,084	Other
WALKER	DELHI	INDO-US SYMPOSIUM ON AYURVEDIC SIDDHA & UNANI	5,795	Other
WANG	DENVER	MASS SPECTROMETRY & ALLIED TOPIC	1,830	Federal
WANG	ST PETERSBURG BEACH	ASP	2,180	Federal
YANG	BALTIMORE	ISPOR 16TH ANNUAL MTG	1,914	Federal
ZHAO	TAMPA & ST PETERSBURG	AMERICAN SOCIETY OF PHARMACY	2,027	Federal
ZHAO	MEMPHIS	DROP/PU DR. KHAN AIRPORT	134	Federal
ZHAO	BURLINGTON	MULTI-SITE VALADATION STUDY	1,683	Federal
XXX NEW				

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost			\$199,774	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	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)					
BUTLER, SNOW, O'MARA, STEVENS & CANNADA, INC / Work on patents and patent applications <i>Comp. Rate: \$171/avg/hour</i>		5,141			General
HERSHKOVITZ & ASSOCIATES / Work on patents and patent applications <i>Comp. Rate: \$595/hour</i>		33,713			General
STITES & HARBISON / Work on patents and patent applications <i>Comp. Rate: \$265/avg/hour</i>		36,218			General
DEPARTMENT OF HOMELAND SECURITY / Reim. for processing Zulfiqar Ali I-29 <i>Comp. Rate: \$320/visa</i>		-320			Other
DEPARTMENT OF HOMELAND SECURITY / Reimb. for processing Zulfiqar Ali anti- <i>Comp. Rate: \$500/visa</i>		-500			Other
DEPARTMENT OF HOMELAND SECURITY / Reimb. for premium processing Zulfiqar Al <i>Comp. Rate: \$1,000/visa</i>		-1,000			Other
DEPT OF HOMELAND SECURITY / Reimbursement for processing V. Adelli I <i>Comp. Rate: \$320/visa</i>		-320			Other
DEPT OF HOMELAND SECURITY / Mei Want I-129 Filing fee for H-1B Petit <i>Comp. Rate: \$320/filing fee H-1B</i>		320			Other
DEPT OF HOMELAND SECURITY / Vijender Adelli filing fee for H-1B Petit <i>Comp. Rate: \$320/filing fee H-1B</i>		320			Other
DEPT OF HOMELAND SECURITY / Mohamad Radwan anti-fraud fee for H-1B P <i>Comp. Rate: \$500/visa</i>		500			Other
DEPT OF HOMELAND SECURITY / Mohamad Radwan filing fee for H-1B Petit <i>Comp. Rate: \$320/filing fee H-1B</i>		320			Other
DEPT OF HOMELAND SECURITY / Bharathi Avula filing fee for H-1B Petit <i>Comp. Rate: \$320/filing fee H-1B</i>		320			Other
DEPT OF HOMELAND SECURITY / Ran. Dharmaratne premium processing fee <i>Comp. Rate: \$1,225/visa</i>		1,225			Other
DEPT OF HOMELAND SECURITY / Ran. Dharmaratne filing fee for H-1B Petit <i>Comp. Rate: \$325/filing fee for H-1B</i>		325			Other

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
DEPT OF HOMELAND SECURITY / Ran. Dharmaratne anti fraud filing fee f <i>Comp. Rate: \$500/visa</i>		500			Other
DEPT OF HOMELAND SECURITY / Zulfiqar Ali filing fee for H-1B Petio <i>Comp. Rate: \$325/filing fee for H-1B</i>		325			Other
DEPT OF HOMELAND SECURITY / Chindan. Rumalla filing fee for H-1B Pet <i>Comp. Rate: \$325/filing fee for H-1B</i>		325			Other
DEPT OF HOMELAND SECURITY / Chindan. Rumalla anti fraud filing fee f <i>Comp. Rate: \$500/visa</i>		500			Other
DEPT OF HOMELAND SECURITY / Premim procesing fee for H-1B petition C <i>Comp. Rate: \$1,225/visa</i>		1,225			Other
DEPT OF HOMELAND SECURITY / Vijender Adelli filing fee for H-1B Peti <i>Comp. Rate: \$325/filing fee for H-1B</i>		325			Other
Various law offices / work on patents and patent applications <i>Comp. Rate: \$343.67/hour</i>			80,000	83,000	
Dept of Homeland Secutiry / Filinigs fees for visas <i>Comp. Rate: \$500/application</i>			5,000	7,500	
TOTAL 6163X Legal (61630-61631)		<u>79,462</u>	<u>85,000</u>	<u>90,500</u>	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
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)					
GLOBAL STRATEGIES / Economic Impact Study <i>Comp. Rate: \$182.03/study</i>		182			Other
ARTHUR S EDISON / Presented Seminar <i>Comp. Rate: \$655.47/trip for reimburs</i>		655			Other
JONATHAN VENNERTSTROM / Presented Seminar <i>Comp. Rate: \$977.36/trip for reimburs</i>		977			Other
JOHN SEEGER / Presented Seminar <i>Comp. Rate: \$644.90/trip for reimburs</i>		645			Federal
BRAD MARTIN / Presented at a workshop - mileage <i>Comp. Rate: \$0.51/mile</i>		248			Federal
JOHN BROOKS / Spoke to CPMM, PhAd Faculty and grad stu <i>Comp. Rate: \$525.60/travel reim/trip</i>		526			Federal
THERAPEUTIC GOODS ADMIN / Speaker travel reimbursement <i>Comp. Rate: \$2,501.30/trip reimburs</i>		2,501			Federal
DAVID JOLLOW / Travel for 8AQ Consortium Meeting <i>Comp. Rate: \$811.46/trip reimburs</i>		811			Federal
BILL HELFERICH / Speaker for the 10th International Confe <i>Comp. Rate: \$397/trip for reimburs</i>		398			Federal
GLEN HANSON / Speaker for the 10th International Confe <i>Comp. Rate: \$648.90/trip for reimburs</i>		649			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
EMANUELA APPETITI / Speaker for the 10th International Confe <i>Comp. Rate: \$149.23/trip for reimburs</i>		149			Federal
ALAIN TOUWAIDE / Speaker for the 10th International Confe <i>Comp. Rate: \$406.90/trip for reimburs</i>		407			Federal
MICHAEL EASON / Speaker for the 10th International Confe <i>Comp. Rate: \$733.89/trip for reimburs</i>		734			Federal
UNIV OF MO / Speaker for the 10th International Confe <i>Comp. Rate: \$615.50/trip for reimburs</i>		616			Federal
DARYL ROBERTS / Speaker for the 10th International Confe <i>Comp. Rate: \$436.95/trip for reimburs</i>		437			Federal
LOREN ISRAELSEN / Speaker for the 10th International Confe <i>Comp. Rate: \$1085.79/trip for reimburs</i>		1,806			Federal
WENDY APPLEQUIST / Speaker for the 10th International Confe <i>Comp. Rate: \$279.27/trip for reimburs</i>		279			Federal
MARK BLUMENTHAL / Speaker for the 10th International Confe <i>Comp. Rate: \$1089.56/trip for reimburs</i>		1,090			Federal
WILLIAM CEFALU / Speaker for the 10th International Confe <i>Comp. Rate: \$255.60/trip for reimburs</i>		256			Federal
FLOYD CHILTON / Speaker for the 10th International Confe <i>Comp. Rate: \$855.45/trip for reimburs</i>		855			Federal
US ANTI-DOPING AGENCY / Speaker for the 10th International Confe <i>Comp. Rate: \$597.39/trip for reimburs</i>		597			Federal
RUDOLF BAUER / Speaker for the 10th International Confe <i>Comp. Rate: \$15070.22/trip for reimburs</i>		1,570			Federal
MUHAMMAD IQBAL CHOUDHARY / Speaker for the 10th International Confe <i>Comp. Rate: \$2225/trip for reimburs</i>		2,225			Federal
KATSUKO KOMATSU / Speaker for the 10th International Confe <i>Comp. Rate: \$2976.56/trip for reimburs</i>		2,977			Federal
RICHARD KINGSTON / Speaker for the 10th International Confe <i>Comp. Rate: \$764.60/trip for reimburs</i>		765			Federal
HOLIDAY INN / Accomodations for speakers at the 10th <i>Comp. Rate: \$129/room/night</i>		5,468			Federal
DOWNTOWN OXFORD INN / Accomodations for speakers at the 10th <i>Comp. Rate: \$94/room/night</i>		6,112			Federal
HAMPTON INN / Accomodations for speakers at the 10th <i>Comp. Rate: \$134/room/night</i>		8,268			Federal
GERHARD FRANZ / Speaker for the 10th International Confe <i>Comp. Rate: \$4,949.53/trip for reimburs</i>		4,950			Federal
YEONG SHIK KIM / Speaker for the 10th International Confe <i>Comp. Rate: \$2,379.85/trip for reimburs</i>		2,380			Federal
Consultant Expense Reimbursement / Reimburse speakers for expenses incurred <i>Comp. Rate: \$60,000/year</i>			60,000		
Consultant Expense Reimbursement / Reimburse speakers for expenses incurred <i>Comp. Rate: \$80,000/year</i>				80,000	
TOTAL 6165X Personnel Services Contracts (61651-61653)		49,533	60,000	80,000	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
WRAIR/US Treasury / RHESUS MACAQUE (RESEARCHED EXPERIENCED) <i>Comp. Rate: \$54,990/agreement</i>		54,990			Federal
WRAIR/US Treasury / RHESUS MACAQUE (RESEARCHED EXPERIENCED) <i>Comp. Rate: \$20,943/agreement</i>		20,943			Federal
WRAIR/US Treasury / Modification No. 1 of Commercial Test <i>Comp. Rate: \$54,284/agreement</i>		54,284			Federal
MS State University / SOIL SAMPLE TESTINGS <i>Comp. Rate: \$6/sample</i>		42			Federal
WRAIR/US Treasury / NOTICE OF MODIFICATION 3, PAYMENT #2 <i>Comp. Rate: \$331,147.04/agreement</i>		331,147			Federal
Oxford Pathology / Laboratory Services <i>Comp. Rate: \$24/test</i>		24			Other
Unimark Remedies Limited / EXTENSION OF NPC 1161B STABILITY STUDY <i>Comp. Rate: \$8,000/Studey</i>		8,000			General
UM Paraquat / PMT OF 220 SAMPLES OF PARAQUAT <i>Comp. Rate: \$30/sample</i>		6,600			Federal
UM Paraquat / PMT OF 68 SAMPLES OF PARAQUAT FOR 1 OF N <i>Comp. Rate: \$30/sample</i>		2,040			Federal
Various agencies and institutes / Various testing and studies <i>Comp. Rate:</i>			200,000	250,000	
TOTAL 61670 Laboratory & Testing Fees		478,070	200,000	250,000	
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
100211603G / Per Diems for Animal Care <i>Comp. Rate: \$1.15 avg/animal/day</i>		921			General
300212193G / Per Diems for Animal Care <i>Comp. Rate: \$1.15 avg/animal/day</i>		27,933			Federal
300210545G / Published and Article for Dr. I. Khan <i>Comp. Rate: \$262.04/article</i>		262			Federal
300210545G / Published and Article for Dr. I. Khan <i>Comp. Rate: \$223.93/article</i>		224			Federal
300210545G / SELECTED PLANT SAMPLES COLLECTED <i>Comp. Rate: \$100/sample</i>		30,000			Federal
300212403G / ASSURED DESTRUCTION OF DEA CONTROLLED <i>Comp. Rate: \$1,000/destruction</i>		1,000			Federal
300212403G / TRANSPORTING/ASSISTING IN THE DESTRUCTIO <i>Comp. Rate: \$2,000/trip</i>		2,000			Federal
300212403G / Armed Security related to controlled sub <i>Comp. Rate: \$15.01/hour</i>		664			Federal
100211603G / Economic Impact Study <i>Comp. Rate: \$6,859/study</i>		6,859			General

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
250210460G / Samples of extraction fraction and pla <i>Comp. Rate: \$50/sample + wire fee</i>		5,045			Other
250210460G / Sponsorship Fee <i>Comp. Rate: \$1000/sponsorship</i>		1,000			Other
250210460G / Presented Seminar <i>Comp. Rate: \$300/honorarium</i>		300			Other
300212415G / Presented Seminar <i>Comp. Rate: \$369.29/honorarium</i>		369			Federal
300212415G / Spoke to CPMM, PhAd Faculty and grad stu <i>Comp. Rate: \$500/honorarium</i>		500			Federal
300212243G / Reimburse for CPR training class <i>Comp. Rate: \$25/class</i>		25			Federal
300212380G / Speaker for the 10th International Confe <i>Comp. Rate: \$1,142.87/trip for reimbu</i>		1,143			Federal
Various people and businesses / plant collection, repairs, security <i>Comp. Rate: \$150,000/year</i>			150,000		
Various people and businesses / plant collection, repairs, security <i>Comp. Rate: \$180,000/year</i>				180,000	
TOTAL 61690 Other Fees & Services		<u><u>78,245</u></u>	<u><u>150,000</u></u>	<u><u>180,000</u></u>	
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)		685,310	495,000	600,500	

VEHICLE PURCHASE DETAILS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

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

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

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Van	2000	Dodge Ram	Charles Burandt	Research - related travel	G14887	66,897			
W	Truck	2001	Dodge Ram	Abbas Ali	Research - related travel	G18525	70,645			
W	Van	2003	Chevrolet	LaJune Mills	Research - related travel	G26657	36,815			
W	Truck	2005	GMC Sierra 1500	Linda Spears	Research - related travel	G34891	10,386			
W	Truck	2002	Dodge Ram	Linda Spears	Research - related travel	G23751	95,214			
W	Truck	1996	Dodge Ram	Derek Oglesby	Research - related travel	G01770	110,797			
W	SUV	2011	NISSAN	Don Stanford	Work related travel	G56400	2,999			
W	Truck	1996	Ford F250	Cammi Thornton	Research - related travel	G20010	61,896			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH	Restoration		
		Salaries	543,700
		Travel	41,637
		Contractual	681,937
		Commodities	159,765
		Equipment	257,000
		Subsidies	157,122
		Total	1,841,161
		General Funds	521,244
		Federal Funds	1,176,770
		Other Special Funds	143,147
Program # 1 : RESEARCH	Phase II NCNPR Research Wing		
		Salaries	540,501
		Travel	19,363
		Contractual	601,910
		Commodities	115,885
		Equipment	4,217,500
		Total	5,495,159
		Federal Funds	5,189,001
		Other Special Funds	306,158

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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

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

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(93,833)				(93,833)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(93,833)				(93,833)