

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

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,119,286	7,781,377	7,781,377		
a. Additional Compensation			389,069		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,119,286	7,781,377	8,170,446	389,069	5.00%
2. Travel					
a. Travel & Subsistence (In-State)	31,429	32,912	34,558	1,646	5.00%
b. Travel & Subsistence (Out-of-State)	229,848	241,118	253,174	12,056	5.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	261,277	274,030	287,732	13,702	5.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,582	10,061	10,564	503	4.99%
b. Communications, Transportation & Utilities	108,880	113,459	119,131	5,672	4.99%
c. Public Information	3,105	3,260	3,423	163	5.00%
d. Rents	56,386	59,017	61,968	2,951	5.00%
e. Repairs & Service	365,305	384,229	403,441	19,212	5.00%
f. Fees, Professional & Other Services	314,664	327,992	344,527	16,535	5.04%
g. Other Contractual Services	3,374,674	3,544,594	3,669,499	124,905	3.52%
h. Data Processing	55,666	58,789	61,728	2,939	4.99%
i. Other					
Total Contractual Services	4,288,262	4,501,401	4,674,281	172,880	3.84%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	72,442	76,058	79,861	3,803	5.00%
b. Printing & Office Supplies & Materials	36,370	39,946	41,944	1,998	5.00%
c. Equipment, Repair Parts, Supplies & Accessories	38,071	40,386	42,406	2,020	5.00%
d. Professional & Scientific Supplies & Materials	697,195	731,557	768,136	36,579	5.00%
e. Other Supplies & Materials	239,619	251,949	264,544	12,595	4.99%
Total Commodities	1,083,697	1,139,896	1,196,891	56,995	5.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	4,418	4,860	5,346	486	10.00%
c. Office Machines, Furniture, Fixtures & Equipment	7,624	8,386	9,225	839	10.00%
d. IS Equipment (Data Processing & Telecommunications)	67,619	74,171	81,367	7,196	9.70%
e. Equipment - Lease Purchase					
f. Other Equipment	804,208	1,071,145	1,342,661	271,516	25.34%
Total Equipment (Schedule D-2)	883,869	1,158,562	1,438,599	280,037	24.17%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	942,818	965,426	1,013,697	48,271	4.99%
TOTAL EXPENDITURES	14,579,209	15,820,692	16,781,646	960,954	6.07%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,127,749	3,202,749	3,364,097	161,348	5.03%
State Support Special Funds					
Federal Funds	10,291,935	11,400,463	12,129,455	728,992	6.39%
Other Special Funds (Specify)					
Miscellaneous Income	1,159,525	1,217,480	1,288,094	70,614	5.80%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	14,579,209	15,820,692	16,781,646	960,954	6.07%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 107	107	107		
	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: August 23, 2012

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,984,896	27.88%		2,033,568	26.13%		2,188,780	26.78%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	4,884,773	68.61%		5,485,711	70.49%		5,706,463	69.84%	
10. Miscellaneous Income	249,617	3.50%		262,098	3.36%		275,203	3.36%	
11.									
12.									
13.									
Total Salaries	7,119,286		48.83%	7,781,377		49.18%	8,170,446		48.68%
1. General State Support Special (Specify)	6,218	2.37%		6,218	2.26%		6,529	2.26%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	126,857	48.55%		133,200	48.60%		139,860	48.60%	
10. Miscellaneous Income	128,202	49.06%		134,612	49.12%		141,343	49.12%	
11.									
12.									
13.									
Total Travel	261,277		1.79%	274,030		1.73%	287,732		1.71%
1. General State Support Special (Specify)	168,063	3.91%		167,955	3.73%		124,030	2.65%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	3,897,130	90.87%		4,099,102	91.06%		4,304,058	92.07%	
10. Miscellaneous Income	223,069	5.20%		234,344	5.20%		246,193	5.26%	
11.									
12.									
13.									
Total Contractual	4,288,262		29.41%	4,501,401		28.45%	4,674,281		27.85%
1. General State Support Special (Specify)	25,754	2.37%		29,582	2.59%		31,061	2.59%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	888,549	81.99%		932,450	81.80%		979,074	81.80%	
10. Miscellaneous Income	169,394	15.63%		177,864	15.60%		186,756	15.60%	
11.									
12.									
13.									
Total Commodities	1,083,697		7.43%	1,139,896		7.20%	1,196,891		7.13%

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Miscellaneous Income									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	494,626	55.96%		750,000	64.73%		1,000,000	69.51%	
10. Miscellaneous Income	389,243	44.03%		408,562	35.26%		438,599	30.48%	
11.									
12.									
13.									
Total Equipment	883,869		6.06%	1,158,562		7.32%	1,438,599		8.57%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Miscellaneous Income									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Miscellaneous Income									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	942,818	100.00%		965,426	100.00%		1,013,697	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Miscellaneous Income									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	942,818		6.46%	965,426		6.10%	1,013,697		6.04%
1. General State Support Special (Specify)	3,127,749	21.45%		3,202,749	20.24%		3,364,097	20.04%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	10,291,935	70.59%		11,400,463	72.06%		12,129,455	72.27%	
10. Miscellaneous Income	1,159,525	7.95%		1,217,480	7.69%		1,288,094	7.67%	
11.									
12.									
13.									
TOTAL	14,579,209		100.00%	15,820,692		100.00%	16,781,646		100.00%

SPECIAL FUNDS DETAIL

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
National Science Foundation				70,933	74,480	74,204
U.S. Department of Agriculture				2,484,314	2,608,530	2,738,956
U.S. Department of Army				2,752,991	2,890,640	3,035,172
Public Health Service				4,266,698	4,480,033	4,704,034
U.S. Department of Commerce				240,489	252,514	265,140
Other Federal Agencies				476,510	1,094,266	1,311,949
Section A TOTAL				10,291,935	11,400,463	12,129,455

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Miscellaneous Income		1,159,525	1,217,480	1,288,094
Section B TOTAL		1,159,525	1,217,480	1,288,094

Section S + A + B TOTAL		11,451,460	12,617,943	13,417,549
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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

The following are Federal Agencies in which we currently receive funds and anticipate to continue to receive funding: National Science Foundation, U.S. Department of Agriculture, U.S. Department of Army, Public Health Service, U.S. Department of Commerce, along with other federal agencies. The Research Institute of Pharmaceutical Sciences depends heavily on these funds for research and operations.

OTHER SPECIAL FUNDS

Miscellaneous Income includes Indirect Cost Recovery, Services General, and Intra-fund Transfers. These are regular sources of income that we anticipate to have in the upcoming years.

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,984,896		4,884,773	249,617	7,119,286
Travel	6,218		126,857	128,202	261,277
Contractual Services	168,063		3,897,130	223,069	4,288,262
Commodities	25,754		888,549	169,394	1,083,697
Other Than Equipment					
Equipment			494,626	389,243	883,869
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	942,818				942,818
Total	3,127,749		10,291,935	1,159,525	14,579,209
No. of Positions (FTE)	26.00		75.00	6.00	107.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,033,568		5,485,711	262,098	7,781,377
Travel	6,218		133,200	134,612	274,030
Contractual Services	167,955		4,099,102	234,344	4,501,401
Commodities	29,582		932,450	177,864	1,139,896
Other Than Equipment					
Equipment			750,000	408,562	1,158,562
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	965,426				965,426
Total	3,202,749		11,400,463	1,217,480	15,820,692
No. of Positions (FTE)	26.00		75.00	6.00	107.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	155,212		220,752	13,105	389,069
Travel	311		6,660	6,731	13,702
Contractual Services	(43,925)		204,956	11,849	172,880
Commodities	1,479		46,624	8,892	56,995
Other Than Equipment					
Equipment			250,000	30,037	280,037
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	48,271				48,271
Total	161,348		728,992	70,614	960,954
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,188,780		5,706,463	275,203	8,170,446
Travel	6,529		139,860	141,343	287,732
Contractual Services	124,030		4,304,058	246,193	4,674,281
Commodities	31,061		979,074	186,756	1,196,891
Other Than Equipment					
Equipment			1,000,000	438,599	1,438,599
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,013,697				1,013,697
Total	3,364,097		12,129,455	1,288,094	16,781,646
No. of Positions (FTE)	26.00		75.00	6.00	107.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	3,364,097		12,129,455	1,288,094	16,781,646
	SUMMARY OF ALL PROGRAMS	3,364,097		12,129,455	1,288,094	16,781,646

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,984,896		4,884,773	249,617	7,119,286
Travel	6,218		126,857	128,202	261,277
Contractual Services	168,063		3,897,130	223,069	4,288,262
Commodities	25,754		888,549	169,394	1,083,697
Other Than Equipment					
Equipment			494,626	389,243	883,869
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	942,818				942,818
Total	3,127,749		10,291,935	1,159,525	14,579,209
No. of Positions (FTE)	26.00		75.00	6.00	107.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,033,568		5,485,711	262,098	7,781,377
Travel	6,218		133,200	134,612	274,030
Contractual Services	167,955		4,099,102	234,344	4,501,401
Commodities	29,582		932,450	177,864	1,139,896
Other Than Equipment					
Equipment			750,000	408,562	1,158,562
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	965,426				965,426
Total	3,202,749		11,400,463	1,217,480	15,820,692
No. of Positions (FTE)	26.00		75.00	6.00	107.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	155,212		220,752	13,105	389,069
Travel	311		6,660	6,731	13,702
Contractual Services	(43,925)		204,956	11,849	172,880
Commodities	1,479		46,624	8,892	56,995
Other Than Equipment					
Equipment			250,000	30,037	280,037
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	48,271				48,271
Total	161,348		728,992	70,614	960,954
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,188,780	5,706,463	275,203	8,170,446
Travel	6,529	139,860	141,343	287,732
Contractual Services	124,030	4,304,058	246,193	4,674,281
Commodities	31,061	979,074	186,756	1,196,891
Other Than Equipment				
Equipment		1,000,000	438,599	1,438,599
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,013,697			1,013,697
Total	3,364,097	12,129,455	1,288,094	16,781,646
No. of Positions (FTE)	26.00	75.00	6.00	107.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

I - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	7,781,377			389,069	389,069	8,170,446		
GENERAL	2,033,568			155,212	155,212	2,188,780		
ST.SUP.SPECIAL								
FEDERAL	5,485,711			220,752	220,752	5,706,463		
OTHER	262,098			13,105	13,105	275,203		
TRAVEL	274,030			13,702	13,702	287,732		
GENERAL	6,218			311	311	6,529		
ST.SUP.SPECIAL								
FEDERAL	133,200			6,660	6,660	139,860		
OTHER	134,612			6,731	6,731	141,343		
CONTRACTUAL	4,501,401			172,880	172,880	4,674,281		
GENERAL	167,955			(43,925)	(43,925)	124,030		
ST.SUP.SPECIAL								
FEDERAL	4,099,102			204,956	204,956	4,304,058		
OTHER	234,344			11,849	11,849	246,193		
COMMODITIES	1,139,896			56,995	56,995	1,196,891		
GENERAL	29,582			1,479	1,479	31,061		
ST.SUP.SPECIAL								
FEDERAL	932,450			46,624	46,624	979,074		
OTHER	177,864			8,892	8,892	186,756		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,158,562			280,037	280,037	1,438,599		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	750,000			250,000	250,000	1,000,000		
OTHER	408,562			30,037	30,037	438,599		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	965,426			48,271	48,271	1,013,697		
GENERAL	965,426			48,271	48,271	1,013,697		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,820,692			960,954	960,954	16,781,646		

FUNDING:

GENERAL FUNDS	3,202,749			161,348	161,348	3,364,097		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	11,400,463			728,992	728,992	12,129,455		
OTHER SP.FUNDS	1,217,480			70,614	70,614	1,288,094		
TOTAL	15,820,692			960,954	960,954	16,781,646		

POSITIONS:

GENERAL FTE	26.00					26.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	75.00					75.00		
OTHER SP FTE	6.00					6.00		
TOTAL FTE	107.00					107.00		

PRIORITY LEVEL:

				1				
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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 the discovery and development of less environmentally impacting pesticides. The Institute also generates and serves pharmaceutical biotechnology and technical service industries in this region, and contributes 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 improve the health status of Mississippians by improved health care delivery.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:****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 \$155,212 as a continuation 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 requesting an additional \$220,752 for continuation of research activities.

Other Funds: We are also requesting an increase of \$13,105 in other funds to support faculty and staff. These funds will be used for continuation of current programs.

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 \$311 in state appropriations to further fund travel.

Federal Funds: We are requesting an increase of \$6,660 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. This amount will be used to support current programs.

Other Funds: An additional increase of \$6,731 is requested to spend in other funds for continuation of current programs.

CONTRACTUAL SERVICES

State Appropriations: We are requesting a decrease in contractual services in the amount of \$43,925 for 2014. In order to meet state appropriation budgetary constraints, a decrease in this category with regard to state funds is necessary.

Federal Funds: We request authorization to spend an additional \$204,956 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in both NCNPR and CPMM.

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

Other Funds: We request authorization to spend an additional \$11,849 in other funds. This amount is for continuation and growth of current 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. We are requesting an increase of \$1,479 from the state for fiscal year 2014.

Federal Funds: We request authorization to spend an additional \$46,624 in the federal funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR and CPMM. We are requesting to spend these funds as continuation of the existing program.

Other Funds: We request authorization to spend an additional \$8,892 in other funds for continuation of the existing program.

EQUIPMENT

State Appropriations: We are not requesting an increase in state appropriations at this time.

Federal Funds: We are seeking an increase of \$250,000 in federal funds for equipment due to anticipated research activity.

Other Funds: We are requesting an increase of \$30,037 in other funds for equipment. This requested increase will be used to buy equipment for current programs.

VEHICLES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2014.

WIRELESS DEVICES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2014.

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 \$48,271 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.

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Publications	113.00	110.00	120.00
2 Grant & Contract Applications	79.00	75.00	79.00
3 Patents Prosecuted/Pending	41.00	45.00	50.00
4 Patents	1.00	2.00	3.00
5 Natural Products Evaluated	4,011.00	4,500.00	5,000.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Grant/Contract Applications Funded (%)	72.00	75.00	78.00
2 Number of Days for Natural Product Evaluations	6.00	6.00	6.00
3 Number of Days to Isolate Active Principles	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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Implement drug discovery for cancer and diabetes targets	1.00	1.00	1.00
2 Develop collaborations with industry partners to use their technologies in botanical applications	1.00	1.00	1.00
3 Establish natural products related industries in the State	1.00	1.00	1.00
4 Continue drug discover core for UMMC Cancer Institute	1.00	1.00	1.00
5 Develop associations with natural product industry partners who may locate in UM Research Park	1.00	1.00	1.00
6 Plan clinical studies for botanical products	1.00	1.00	1.00
7 Secure funding for international natural products research collaborations	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	3,202,749	(96,082)	3,106,667	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	11,400,463		11,400,463	
OTHER SPECIAL	1,217,480		1,217,480	
TOTAL	15,820,692	(96,082)	15,724,610	
Narrative Explanation: Because we have already suffered significant cuts with our operating budget in years past, we would be forced to decrease the Salary line, which would result in the reduction of personnel.				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,202,749	(96,082)	3,106,667	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	11,400,463		11,400,463	
OTHER SPECIAL	1,217,480		1,217,480	
TOTAL	15,820,692	(96,082)	15,724,610	

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 FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	6,152	3,255	3,418
61020 Employee Training	330	6,459	6,782
Scholarships	3,100	347	364
TOTAL (A)	9,582	10,061	10,564
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,756	3,998	4,198
611XX Transportation of Goods (61180-61190)	8,123	8,520	8,946
61210 Electricity	4,963	5,212	5,472
61220 Gas	641	673	707
61230 Water & Sewage			
6112X Telephone - Basic Line (61121-61122)	67,051	69,070	72,523
6113X Telephone - Long Distance (61131-61134)	3,039	3,738	3,925
Network Connection	21,307	22,248	23,360
TOTAL (B)	108,880	113,459	119,131
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,105	3,260	3,423
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,105	3,260	3,423
D. RENTS (61400-61499)			
61420 Building & Floor Space	15,079	15,833	16,625
61430 Land			
61440 Office Equipment	4,007	4,007	4,207
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	37,300	39,177	41,136
TOTAL (D)	56,386	59,017	61,968
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	2,349	2,466	2,590
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	283	283	297
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	68,061	71,665	75,248
Maintenance Contracts - Equipment	294,612	309,815	325,306
TOTAL (E)	365,305	384,229	403,441
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 (61630-61636)	54,794	54,984	57,734
6164X Medical Services (61640-61646)	489	513	539
61650 State Personnel Board			

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	45,663	47,946	50,343
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	24,438	25,660	26,943
6168X Contract Worker (61682-61688)	150	300	450
61690 Other Fees & Services	189,130	198,589	208,518
TOTAL (F)	314,664	327,992	344,527
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,897	3,041	3,193
61715 Insurance Computer Equipment			
Other Contractual Services	3,340,699	3,508,850	3,631,969
61720 Membership Dues	9,900	10,465	10,988
61721 Subscriptions	120	126	132
Employee Recruitment Costs	338	355	373
Employee Moving	596	626	657
Royalties	20,124	21,131	22,187
TOTAL (G)	3,374,674	3,544,594	3,669,499
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center			
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	21,351	22,658	23,791
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	34,315	36,131	37,937
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	55,666	58,789	61,728

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,288,262	4,501,401	4,674,281
FUNDING SUMMARY:			
GENERAL FUNDS	168,063	167,955	124,030
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,897,130	4,099,102	4,304,058
OTHER SPECIAL FUNDS	223,069	234,344	246,193
TOTAL FUNDS	4,288,262	4,501,401	4,674,281

**SCHEDULE C
COMMODITIES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	142	149	157
Other Maintenance	72,300	75,909	79,704
Total (A)	72,442	76,058	79,861
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	10,404	10,924	11,471
62120 Duplication & Reproduction Supplies	12,705	13,378	14,047
62130 Office Supplies & Materials	9,811	12,037	12,639
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	3,450	3,607	3,787
62160 Office Equipment (not capital outlay)			
Total (B)	36,370	39,946	41,944
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	7,668	8,051	8,454
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair	170	178	187
62271 Repair of Comm Systems, Parts	15	15	16
62290 Other Equipment Repair Parts	1,300	1,365	1,433
62295 MDES-IT Commodities, Accessories, Parts			
Tires & Tubes	670	703	738
Repair & Replacement Parts	28,129	29,949	31,447
Small Tools	119	125	131
Total (C)	38,071	40,386	42,406
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	1,780	1,869	1,962
62390 Other Professional Scientific	5,511	5,786	6,076
Laboratory & Testing Supplies	689,904	723,902	760,098
Total (D)	697,195	731,557	768,136
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	63	66	69
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	53,966	56,718	59,554
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials	160,896	168,903	177,348
62595 Other Equipment (less than \$1,000)	22,427	23,880	25,074
Seeds & Plants	2,267	2,382	2,499
Total (E)	239,619	251,949	264,544

**SCHEDULE C
COMMODITIES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,083,697	1,139,896	1,196,891
FUNDING SUMMARY:			
GENERAL FUNDS	25,754	29,582	31,061
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	888,549	932,450	979,074
OTHER SPECIAL FUNDS	169,394	177,864	186,756
TOTAL FUNDS	1,083,697	1,139,896	1,196,891

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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							
63320 Road Machinery							
Farm Equipment - Expendable		4,418		4,860	1	5,346	5,346
TOTAL (B)		4,418		4,860			5,346
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		6,434		7,077	1	7,785	7,785
Office Equipment - Expendable		1,190		1,309	1	1,440	1,440
TOTAL (C)		7,624		8,386			9,225
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Data Processing Equipment		63,420		69,762	1	76,738	76,738
Radio & Television - Expendable		4,199		4,409	1	4,629	4,629
TOTAL (D)		67,619		74,171			81,367
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		25,459		28,005	1	30,805	30,805
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Medical & Scientific Equipment		498,871		523,814	1	550,005	550,005
Miscellaneous Equipment		279,878		519,326	1	761,851	761,851
TOTAL (F)		804,208		1,071,145			1,342,661
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		883,869		1,158,562			1,438,599
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		494,626		750,000			1,000,000
OTHER SPECIAL FUNDS		389,243		408,562			438,599
TOTAL FUNDS		883,869		1,158,562			1,438,599

**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, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	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						
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						
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 June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Subsidies, Loans, Grants	942,818	965,426	1,013,697
TOTAL (E)	942,818	965,426	1,013,697
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	942,818	965,426	1,013,697
FUNDING SUMMARY:			
GENERAL FUNDS	942,818	965,426	1,013,697
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	942,818	965,426	1,013,697

**NARRATIVE
2014 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

The Research Institute of Pharmaceutical Sciences is comprised of three major divisions. These three divisions are The National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), and the PII Center for Pharmaceutical Technology (CPT). 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. In addition, CPT will conduct interdisciplinary drug/polymer research that provides end-stage pharmaceutical products directed at therapeutics conditions, vaccines, antidotes, and wound care. 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 \$155,212 as a continuation 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 requesting an additional \$220,752 for continuation of research activities.

Other Funds: We are also requesting an increase of \$13,105 in other funds to support faculty and staff. These funds will be used for continuation of current programs.

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 \$311 in state appropriations to further fund travel.

Federal Funds: We are requesting an increase of \$6,660 in federal funds to support travel for fiscal year 2014. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. This amount will be used to support current programs.

Other Funds: An additional increase of \$6,731 is requested to spend in other funds for continuation of current programs.

CONTRACTUAL SERVICES

State Appropriations: We are requesting a decrease in contractual services in the amount of \$43,925 for 2014. In

**NARRATIVE
2014 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

order to meet state appropriation budgetary constraints, a decrease in this category with regard to state funds is necessary.

Federal Funds: We request authorization to spend an additional \$204,956 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 \$11,849 in other funds. This amount is for continuation and growth of current 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. We are requesting an increase of \$1,479 from the state for fiscal year 2014.

Federal Funds: We request authorization to spend an additional \$46,624 in the federal funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR and CPMM. We are requesting to spend these funds as continuation of the existing program.

Other Funds: We request authorization to spend an additional \$8,892 in other funds for continuation of the existing program.

EQUIPMENT

State Appropriations: We are not requesting an increase in state appropriations at this time.

Federal Funds: We are seeking an increase of \$250,000 in federal funds for equipment due to anticipated research activity.

Other Funds:

We are requesting an increase of \$30,037 in other funds for equipment. This requested increase will be used to buy equipment for current programs.

VEHICLES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2014.

WIRELESS DEVICES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2014.

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 \$48,271 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 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALI	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	3,002	Federal
ALI	MEMPHIS	DROP OFF & PU PST DOC	68	Other
ALI	RENO	ENTOMOLOGICAL SOCIETY	1,900	Federal
ALI	LITTLE ROCK	ESA MEETING	674	Federal
ALI	MEMPHIS	TOOK ICSB PARTICI TO APORT	141	Other
ANDERSON	VANCOUVER	INTERANTIOAL SOCIETY OF CHEMICAL ECOLOGY	2,189	Federal
ASHFAQ	MEMPHIS	PICK UP SCHOLAR FOR NCNPR	68	Other
AUMSUWAN	SAN FRANCISCO	SOC OF TOXI & EXPO	1,849	Other
AVULA	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	3,115	Federal
BANAHAH	SAN FRANCISCO	ACAD OF MANAGED CARE PHARM	2,564	Other
BANAHAH	SCOTTSDALE	AMERICAN DRUG UTILIZATION REVIEW SOCIETY	526	Federal
BANAHAH	NEW ORLEANS	AMERICAN PHARMACIST ASSOC	1,576	General
BANAHAH	JERSEY CITY	PHARMACEUTICAL MARKETING RESEARCH GROUP	2,868	General
BANAHAH	WASHINGTON	PQA	1,737	Other
BURANDT	SOUTH PADRE ISLAND, RIO GRANDE VALLEY, HARLIN	PLANT COLLECTIONS	2,194	Other
CHANDRA	MEMPHIS	PICKED UP VISITING PROF	139	Other
CHANDRA	MEMPHIS	PICKED UP VISITOR FROM APOT	82	Other
CHAURASIYA	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	2,457	Other
CHAURASIYA	BETHESDA	NIH DIETARY SUPPLEMENT	94	Federal
CHITTIBOYINA	MEMPHIS	DROP OFF & PU DR KHAN AT APORT	139	Federal
CHITTIBOYINA	MEMPHIS	DROP OFF DR KHAN FRM APORT	137	Federal
DALE	MILKWAUKEE	SRA INTERNATIONAL'S CONVERENCE	1,811	Other
DASMAHAPATRA	SAN FRANCISCO	TOXICOLOGY MEET & TOXEXPO	2,034	Other
DHARMARATNE	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	1,982	Other
ELSOHLY	ATLANTA	AMER ACAD OF FORENSIC SCI	1,905	Other
ELSOHLY	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	3,630	Other
ELSOHLY	MEMPHIS	BOARD MEETING	75	Other
ELSOHLY	BONN	IACM CANNABINOIDS IN MEDICINE	2,803	Other
ELSOHLY	ST CHARLES	INTERNATIONAL CANNABINOID RESEARCH SOCIETY	2,703	Other
ELSOHLY	PITTSBURG	LEGACY LAUREATE	218	Other
ELSOHLY	WASHINGTON	MEDICAL SOCIETIES & ASSOCIATIONS	449	Other
ELSOHLY	KOHALA COAST	PSNA 2011	5,265	Other
ELSOHLY	SHANGHAI	SHANGHAI TCM CONFERENCE & VISIT UNIVERSITY OF	4,074	Other
ELSOHLY	HONOLULU	SNIP SCIETIFIC CONF	3,401	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ELSOHLY	SAN FRANCISCO	SOFT-TIAFT INTERNATIONAL MEETING	3,473	Federal
GALAL	MEMPHIS	PICK UP VISITING SCHLOAR	69	Other
GALAL	MEMPHIS	PU DR. HASSAN AIRPORT	3	Federal
GALAL	MEMPHIS	PU ERDAL BEDIR VISITING PROF	3	Federal
GOCHFELD	PORTLAND	AAUS DIVING FOR SCIENCE SYMPOSIUM	1,088	Federal
GOCHFELD	UNIV OF HAWAII	ANNUAL MEETING	1,756	Federal
GOCHFELD	PERRY INSTITUTE	RESEARCH	3,901	Federal
GOCHFELD	BELIZE	SMITHSONIAN CARRIE BOW CAYE LAB	6,584	Federal
GOCHFELD	PERRY INSTITUTE	SPONGE DISEASE & NIUST FUNDED OCEAN ACIDIFICA	4,599	Federal
HERATH	SAN DIEGO	52ND ASP MEETING	2,916	Other
HERATH	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	2,948	Federal
IBRAHIM	MEMPHIS	PICK UP POST DOC STUDETN	69	Other
IBRAHIM	MEMPHIS	PICK UP VISITOR TO UM	69	Other
IBRAHIM	MEMPHIS	PICKED UP VISITING SCHLAR	75	Other
IBRAHIM	MEMPHIS	PICKED UP VISITING SCHLAR	139	Other
ILIAS	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	2,866	Other
ILIAS	CANCUN	TROPICAL DISEDASE CONF	2,024	Other
JACOB	JONESBORO	ACMAP	457	Other
JACOB	ST LOUIS	MISSOURI BOTANICAL GARDENS	407	Federal
JACOB	MEMPHIS	TOOK SAMPLES TO ST JUDE	151	Other
JAIN	PHILADELPHIA	60TH ANNUAL AMERICAN SOCIETY OF TROPICAL MEDI	1,134	Other
JONES	LEXINGTON	COLLEGE BUSINESS MANAGEMENT	2,444	Other
KHAN	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	357	Federal
KHAN	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	1,480	Federal
KHAN	DANA POINT	ANNUAL NBJ SUMMIT	3,676	Federal
KHAN	DAVIS	COE MEETING	1,293	Federal
KHAN	ST PAUL	ECOLAB	1,622	Federal
KHAN	DELHI	HAMDARD ATUSH	2,998	Federal
KHAN	ANTALYA	INTERN CONGRESS & ANN MTG OF THE SOCIETY FOR	5,771	Federal
KHAN	SHANGHAI	SHANGHAI TCM CONFERENCE & VISIT UNIVERSITY OF	2,759	Federal
KHAN	ROCKVILLE	USP WORKSHOP	1,049	Federal
KHAN	HA LONG BAY	VAST CONFERENCE/WORKSHOP	5,666	Federal
KUMARIHAMY	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	2,841	Other
LEE	NORFOLK	BENTHIC ECOLOGY MEETING	1,078	Federal
LOWE	CHARLOTTE	SENTINEL PLANT WORKSHOP	94	Federal
MARASCALCO	ST LOUIS	MISSOURI BOTANICAL GARDENS	393	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MEHMEDIC	BONN	CANNABINOID RESEARCH CONF	2,891	Other
MEHMEDIC	TUPELO, MEMPHIS	HOST VISITING SCIENTIST	130	Other
MORAES	CARIBBEAN	RESEARCH AND DEVELOPMENT ACTIVIITES	1,094	Other
NANAYAKKARA	PHILADELPHIA	60TH ANNUAL AMER SOCIETY OF TROPICAL MEDICINE	2,502	Federal
NANAYAKKARA	SILVER SPRING	8AQ CONSORTIUM BI-ANNUAL MEETING	1,297	Federal
NANAYAKKARA	BETHESDA, WASHINGTON	8AQ CONSORTIUM BI-ANNUAL MTG	1,252	Federal
NANAYAKKARA	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	2,680	Other
NULL	SCOTTSDALE	AMERICAN DRUG UTILIZATION REVIEW SOCIETY	1,501	Federal
NULL	JERSEY CITY	PHARMACEUTICAL MKTNG RESEARCH GRP	2,802	Federal
OGLESBY	CHARLOTTE	SENTINEL PLANT NETWORK SO REG WRKSHOP	206	Federal
RADWAN	MEMPHIS	PU VISITING SCHOLAR	69	Other
ROSS	JONESBORO	ACMAP PLENARY LECTURE	173	Other
ROSS	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	2,750	Other
ROSS	ALMATY	PRESENT AT KAZAKH NAT'L AGRARIAN UNIV	239	Other
ROSS	MEMPHIS	TOOK SCHOLAR TO AIRPORT	68	Other
ROSS	CANCUN	ZING DRUG DISCOVERY TROPICAL DISEASE	1,786	Other
SAHU	PHILADELPHIA	AM SOCIETY OF TROPICAL MEDICINE	1,278	Federal
SAHU	ATLANTA	EMORY UNIVERSITY	1,039	Federal
SAHU	SAN FRANCISCO	FLOW CYTOMETER TRAINING	1,256	Federal
SAMOYLENKO	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	2,625	Federal
SMILLIE	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	3,463	Federal
SMILLIE	WAKE FOREST	BRC MEETING	1,081	Other
SMILLIE	DAVIS	COE MEETING	1,342	Federal
SMILLIE	BEDFORD PARK	FDA COE FACILITY TOUR	212	Federal
SMILLIE	SHANGHAI	SHANGHAI TCM CONFERENCE & VISIT UNIVERSITY OF	4,118	Federal
SMILLIE	BASEL	THIN-LAYER CHROMATOGRAPHY	1,871	Federal
STANFORD	SILVER SPRING	8-AQ CONSORTIUM BIANNUAL MTG	1,309	Federal
STANFORD	PHILADELPHIA	AMERICAN SOCIETY OF TROPICAL MEDICINE & HYGIE	2,386	Federal
STANFORD	SILVER SPRING	SAQ CONSORTIUM MTG	1,724	Federal
TABANCA	JONESBORO	ACMAP 'MEDICINALLY ACTIVE PLANTS	819	Federal
TABANCA	ANTALYA	CONGRESS & ANN. MTG OF THE SOCIETY FOR MED. P	3,972	Federal
TANTRY	SAN DIEGO	AMERICAN SOCIETY OF	1,354	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TEKWANI	SILVER SPRING	PHARMACOGNOSY	2,081	Federal
TEKWANI	BETHESDA, WASHINGTON	8AQ CONSORTIUM BIENNIAL MEETING	1,296	Federal
TEKWANI	PHILADELPHIA	8AQ CONSORTIUM MTG	2,197	Federal
TEKWANI	CLEVELAND	ASTMH MTG AND VISIT DREXEL UNIV CENTER FOR GLOBAL HEALTH AND DISEASE	212	Other
TEKWANI	BIRMINGHAM	DISCUSS BIOENERGETICS	413	Other
TEKWANI	SAN FRANCISCO	MITOCHONDRIAL METABOLIS	1,557	Federal
TEKWANI	CHICAGO	FLOW CYTOMETER TRAINING	2,994	Other
TEKWANI	SAN DIEGO	INTERSCIENCE CONFERENCE ON ANTIMICROBIAL AGEN	4,359	Other
TEKWANI	NASHVILLE	SCRIPPS RESEARCH INSTITUTE	617	Other
TEKWANI	WASHINGTON	VISIT TO MEHARRY MED COLLEGE	545	Other
TEKWANI	CANCUN	WORLD MALARIA NO MORE EXPO	712	Federal
TRIPATHI	CANCUN	ZING DRUG DISCOVERY CONF	2,225	Other
WALKER	COLD SPRING HARBOR	YEAST CELL BIOLOGY MEETING	1,493	Federal
WALKER	BETHESDA, WASHINGTON	8AQ CONSORTIUM BI-ANNUAL MTG	2,069	Other
WALKER	SAN DIEGO	AMERICAN SOCIETY OF PHARMACOGNOSY	2,835	Federal
WALKER	PHILADELPHIA	AMERICAN SOCIETY OF TROPICAL MEDICINE	1,213	Federal
WALKER	DAVIS	ANNUAL CENTERS OF EXCELLENCE	894	Other
WALKER	SEATTLE	BITRO BIOLOGY WORLD CONGRESS	675	Other
WALKER	DALLAS	BOTANICAL RESEARCH INSTITUTE	421	Other
WALKER	NASHVILLE	CUMBERLAND TECHNOLOGIES MEETING	1,565	Other
WALKER	FORT DETRICK/FREDRICK	DEVELOPMENT OF SAFER DRUGS FOR MALARIA & LEIS	407	Other
WALKER	EAGAN & MINNEAPOLIS	ECO LAB	242	Other
WALKER	MONROE	GUEST LECTURER	1,989	Other
WALKER	WASHINGTON	PRESENT UPDATE AT CAPITOL VISITORS CENTER	1,760	Federal
WALKER	SILVER SPRING	SAQ	3,902	Other
WALKER	ISTANBUL & ANTALYA	SOCIETY FOR MEDICINAL PLANT & NATURAL PRODUCT	1,885	Other
WALKER	SAN FRANCISCO	SOCIETY OF TOXICOLOGY MTG	199	Other
WALKER	BIRMINGHAM	TEKSOUTH CORP & SOUTHERN RESEARCH INST SRI	1,082	Other
WALKER	MINNEAPOLIS	THERAPEUTICS DISCOVERY & DEVELOPMENT	1,216	Other
WALKER	BETHESDA	TOUR MILITARY MALARIA RESEARCH	1,600	Other
WALKER	WASHINGTON	WALTER REED ARMY RESEARCH INST	453	Other
WALKER	WASHINGTON	WORLD MALARIA NO MORE EXPO	1,213	Other
WALKER	CANCUN	ZING DRUG DISCOVERY CONF	3	Other
WANG	MEMPHIS	PU ICSB PARTICIPANTS	69	Other
WANG	MEMPHIS	PU ICSB PARTICIPANTS AIRPORT	68	Federal
WANG	MEMPHIS	PU WASALA HERATH		

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WEERASOORIYA	HA LONG BAY	VAST CONFERENCE	3,745	Federal
WRIGHT	ST LOUIS	MISSOURI BTANICAL GARDENS	393	Federal
YANG	BALTIMORE	RESDAC TRAINING SESSION	1,421	Federal
ZHANG	MEMPHIS	ICSB PARTICIPANTS AIRPORT	69	Other
ZHANG	MEMPHIS	PU MIN HYE YANG AT AIRPORT	71	Federal
ZHAO	MEMPHIS	PICKUP & DROP DR. IKHLAS KHAN FROM MEM AIRPOR	139	Federal
ZHAO	MEMPHIS	PU/DROP ICSB PARTICIPANTS/AIRPORT	139	Other
Total Out of State Travel Cost			\$229,848	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	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 (61630-61636)					
Stites and Harbison / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		542			General
Butler, Snow, O'Mara, Stevens & Cannada / Work on Patents and Patent Applications <i>Comp. Rate: \$225.00/hour</i>		203			General
Hershkovitz & Assoc. / Work on Patents and Patent Applications <i>Comp. Rate: \$595.00/hour</i>		1,332			General
Hershkovitz & Assoc. / Work on Patents and Patent Applications <i>Comp. Rate: \$595.00/hour</i>		7,325			General
Stites and Harbison / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		1,143			General
Hershkovitz & Assoc. / Work on Patents and Patent Applications <i>Comp. Rate: \$595.00/hour</i>		18,081			General
Butler, Snow, O'Mara, Stevens & Cannada / Work on Patents and Patent Applications <i>Comp. Rate: \$225.00/hour</i>		580			General
Stites and Harbison / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		4,416			General
Stites and Harbison / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		9,046			General
Hershkovitz & Assoc. / Work on Patents and Patent Applications <i>Comp. Rate: \$595.00/hour</i>		3,512			General
Stites and Harbison / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		1,718			General
Stites and Harbison / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		3,046			General
Dept of Homeland Security / Mei Wang Filing Fee for H-1B Petition <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
Dept of Homeland Security / Vamshi Manda Antifraud fee H-1B Petition <i>Comp. Rate: \$500.00/application</i>		500			Other
Dept of Homeland Security / Filing Fee H1B Petition for Vamshi Manda <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
Dept of Homeland Security / Filing Fee H1B Petition for Rajnish Sahu <i>Comp. Rate: \$325.00/filing fee 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Dept of Homeland Security / Rahnish Sahu Anti-fraud Fee H1B Petition <i>Comp. Rate: \$500.00/application</i>		500			Other
Dept of Homeland Security / Rajnish Sahu Prem. Processing fee H1B <i>Comp. Rate: \$1225/visa</i>		1,225			Other
Dept of Homeland Security / R. Dharmaratne Filing Fee H1B Petition <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
Dept of Homeland Security / R. Dharmaratne Filing Fee H1B Petition <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
Various Law Offices/Homeland Security / Patents and Patent Applications/Visas <i>Comp. Rate: \$54984.00/year</i>			54,984		
Various Law Offices/Homeland Security / Patents and Patent Applications/Visas <i>Comp. Rate: \$57534.00/year</i>				57,734	
TOTAL 6163X Legal (61630-61636)		<u>54,794</u>	<u>54,984</u>	<u>57,734</u>	
6164X Medical Services (61640-61646)					
Mohammed Mushtaq / Student Health Charges - Mushtaq <i>Comp. Rate: \$133.00/visit</i>		133			Other
Tareq Kayyali / Student Health Charges - Kayyali <i>Comp. Rate: \$133.00/visit</i>		133			Other
Tim Furr / Student Health Charges - Furr <i>Comp. Rate: \$133.00/visit</i>		133			Other
Mohammad A. Daghestani / NCNPR Respirator-Daghestani <i>Comp. Rate: \$45.00/respirator</i>		45			Other
Derek Oglesby / NCNPR Respirator-Oglesby <i>Comp. Rate: \$45.00/respirator</i>		45			Other
Various Individuals / Medical Charges/Medical Supplies <i>Comp. Rate: \$513.00/year</i>			513		
Various Individuals / Medical Charges/Medical Supplies <i>Comp. Rate: \$539.00/year</i>				539	
TOTAL 6164X Medical Services (61640-61646)		<u>489</u>	<u>513</u>	<u>539</u>	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Julie Olson / Reimbursement for Baggage Fees <i>Comp. Rate: \$40.00/luggage bag</i>		160			Federal
David Jollow / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$1086.28/trip for reimburs</i>		1,086			Federal
Jeff Friedman / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$881.09/trip for reimburs</i>		881			Federal
Bruce E. Torbett / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$1686.71/trip for reimburs</i>		1,687			Federal
David Jollow / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$1424.59/trip for reimburs</i>		1,425			Federal
Jeff Friedman / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$649.27/trip for reimburs</i>		649			Federal
Alexander Shikov / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2262.86/trip for reimburs</i>		2,263			Federal
Mark Blumenthal / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$886.29/trip for reimburs</i>		886			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
De An Guo / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2313.13/trip for reimb</i>		2,313			Federal
Youngbae Suh / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2525.84/trip for reimb</i>		2,526			Federal
Damon Little / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$534.03/trip for reimb</i>		534			Federal
Douglas Kinghorn / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$825.66/trip for reimb</i>		826			Federal
Harry Fong / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$920.10/trip for reimb</i>		920			Federal
Rick Kingston / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1575.30/trip for reimb</i>		1,575			Federal
M Iqbal Choudhary / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1996.90/trip for reimb</i>		1,997			Federal
Lars Bohlin / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2730.98/trip reimb. +wire</i>		2,731			Federal
Ram Vishwakarma / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$3412.45/trip reimb. +wire</i>		3,412			Federal
Grassi Gianpolo / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1050.14/trip reimb. +wire</i>		1,050			Federal
Wolfgang Blaschek / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1263.19/trip reimb. +wire</i>		1,263			Federal
Thomas Efferth / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2064.36/trip for reimb</i>		2,064			Federal
Yogendra Gupta / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1858.70/trip for reimb</i>		1,859			Federal
Dongho Lee / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$973.70/trip for reimb</i>		974			Federal
Hampton Inn / Hotel Expenses for ICSB Speakers <i>Comp. Rate: \$140.00/room/night</i>		11,352			Federal
Paula Brown / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1230.05/trip for reimb</i>		1,230			Federal
Consultant Expense Reimbursement / Reimburse Speakers for Expenses <i>Comp. Rate: \$47946.00/year</i>			47,946		
Consultant Expense Reimbursement / Reimburse Speakers for Expenses <i>Comp. Rate: \$50343.00/year</i>				50,343	
TOTAL 6165X Personnel Services Contracts (61651-61653)		45,663	47,946	50,343	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Institute for Invitro Science / Invitro Toxicity Testing <i>Comp. Rate: \$19600.00/test</i>		19,600			Federal
Oxford Pathology Inc / Vials of Tissue Sectioned <i>Comp. Rate: \$28.00/vial</i>		196			Federal
Oxford Pathology Inc / Vials of Tissue Sectioned <i>Comp. Rate: \$28.00/vial</i>		308			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Oxford Pathology Inc / Vials of Tissue Sectioned <i>Comp. Rate: \$28.00/vial</i>		560			Federal
Oxford Pathology Inc / Vials of Tissue Sectioned <i>Comp. Rate: \$28.00/vial</i>		56			Federal
Oxford Pathology Inc / Vials of Tissue Sectioned <i>Comp. Rate: \$28.00/vial</i>		112			Federal
Oxford Pathology Inc / Vials of Tissue Sectioned <i>Comp. Rate: \$28.00/vial</i>		196			Federal
Oxford Pathology Inc / Vials of Tissue Sectioned <i>Comp. Rate: \$28.00/vial</i>		168			Federal
MS State University / Soil Sample Testing <i>Comp. Rate: \$6.00/sample</i>		42			Federal
SGS US Testing Co. / Plant Sample Testing <i>Comp. Rate: \$200.00/sample</i>		200			Federal
The Scripps Research Institute / Genotype Analyses for 8AQ Consortium <i>Comp. Rate: \$1000.00/analyses</i>		3,000			Federal
Various Agencies and Institutes / Various Testing and Studies <i>Comp. Rate:</i>			25,660	26,943	
TOTAL 61670 Laboratory & Testing Fees		<u><u>24,438</u></u>	<u><u>25,660</u></u>	<u><u>26,943</u></u>	
6168X Contract Worker (61682-61688)					
Mohammed Mushtaq / Participant in Research Study <i>Comp. Rate: \$150/study</i>		150			Other
Various Individuals / Research Study Participation <i>Comp. Rate: \$150/study</i>			300	450	
TOTAL 6168X Contract Worker (61682-61688)		<u><u>150</u></u>	<u><u>300</u></u>	<u><u>450</u></u>	
61690 Other Fees & Services					
Kenya National Academy of Science / Travelex Wire 9/20/11 <i>Comp. Rate: \$5000.00/fee/wire</i>		5,045			Other
LOUIS COUDURIER / Consultation on Lab Info Mgmt System <i>Comp. Rate: \$150.00/hour</i>		5,449			Other
SUSAN L MOOBERRY / Present NCNPR Seminar <i>Comp. Rate: \$966.39/trip for reimburs</i>		966			Other
MS PIOPHYSICAL CONSORTIUM / NCNPR Contribution to Annual Meeting <i>Comp. Rate: \$1000.00/contribution</i>		1,000			Other
Kenya National Academy of Science / Travelex Wire 6/27/12 <i>Comp. Rate: \$5000.00/fee/wire</i>		5,045			Other
Digital Fox Consulting / Consult on Software/Data Anamolies/Etc. <i>Comp. Rate: \$6500.00/consultation</i>		6,500			Other
Last Chance Band / Entertainment at ICSB Conference-Deposit <i>Comp. Rate: \$500.00/deposit</i>		500			Other
De An Guo / ICSB Outstanding Contribution Award <i>Comp. Rate: \$2500.00/award</i>		2,500			Other
Last Chance Band / Entertainment at ICSB Conference <i>Comp. Rate: \$1000.00/day</i>		1,000			Other
Hooker Construction, Inc / Grow Shed Modification <i>Comp. Rate: \$7970.00/modification</i>		7,970			Other
Hooker Construction, Inc / Grow Shed Modification Order Change <i>Comp. Rate: \$197.76/change fee</i>		198			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		867			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		70			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		6			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		11			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		12			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		140			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		140			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		55			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		10			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		98			Other
Sherwin-Williams/Floor Center / Carpet for Coy Waller Offices 135, 137 <i>Comp. Rate: \$1481.52/installation</i>		72			Other
Deborah Gochfeld / Expedite Passport Renewal <i>Comp. Rate: \$165.00/expedition fee</i>		165			Other
Missouri Botanical Garden / Selected Plant Samples Collected <i>Comp. Rate: \$100.00/sample</i>		20,000			Federal
Missouri Botanical Garden / Selected Plant Samples Collected <i>Comp. Rate: \$50.00/sample</i>		30,000			Federal
Missouri Botanical Garden / Selected Plant Samples Collected <i>Comp. Rate: \$25000.00/sample</i>		25,000			Federal
Missouri Botanical Garden / Selected Plant Samples Collected <i>Comp. Rate: \$10000/sample</i>		10,000			Federal
Missouri Botanical Garden / Selected Plant Samples Collected <i>Comp. Rate: \$100.00/sample</i>		20,000			Federal
Cobra Security / Security: Growing Room 7:45am-9:45am <i>Comp. Rate: \$15.01/hour</i>		30			Federal
Cobra Security / Security: Growing Room 8:00am-3:0pm <i>Comp. Rate: \$15.01/hour</i>		105			Federal
Missouri Botanical Garden / Selected Plant Samples Collected <i>Comp. Rate: \$50.00/sample</i>		20,000			Federal
Cobra Security / Security Services <i>Comp. Rate: \$15.01/hour</i>		135			Federal
Cobra Security / Security Services <i>Comp. Rate: \$15.01/hour</i>		135			Federal
Cobra Security / Security: Growing Room 8:15am-4:45pm <i>Comp. Rate: \$15.01/hour</i>		128			Federal
Cobra Security / Security: Growing Room 8:15am-5:30pm <i>Comp. Rate: \$15.01/hour</i>		139			Federal
Irving Wainer / Present NCNPR Seminar Travel Reimburseme <i>Comp. Rate: \$53.21/trip for reimburs</i>		53			Other
Dr. Patwardham / NCNPR Consultant Expense Reimbursement <i>Comp. Rate: \$1364.12/trip reimb. +wire</i>		1,364			Federal
Julie Olson / Travel Reimbursement for Research Progra <i>Comp. Rate: \$613.15/trip for reimburs</i>		613			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
James D. McChesney / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$654.90/trip for reimburs</i>		655			Federal
James D. McChesney / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$702.13/trip for reimburs</i>		702			Federal
Steven Foster / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$205.00/trip for reimburs</i>		205			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		473			Other
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		133			Other
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		363			Other
Per Diems for Animal Care - Pasco / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		31			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		474			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		244			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		577			Federal
Per Diems for Animal Care - Khan / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.20/cage</i>		460			Federal
Per Diems for Animal Care - Khan / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.16/cage</i>		136			Federal
Per Diems for Animal Care - Khan / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		31			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,622			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		888			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		660			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,858			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,584			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,488			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		289			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		643			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		508			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		605			Federal
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		257			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		238			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		521			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		710			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		643			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		528			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		643			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		32			Federal
Various People and Businesses / Plant Collection/Repairs/Security <i>Comp. Rate: \$192911.00/year</i>			192,911		
Various People and Businesses / Plant Collection/Repairs/Security <i>Comp. Rate: \$202556.00/year</i>				202,556	
Other Contractual Services <i>Comp. Rate:</i>		5,408	5,678	5,962	
TOTAL 61690 Other Fees & Services		<u><u>189,130</u></u>	<u><u>198,589</u></u>	<u><u>208,518</u></u>	
GRAND TOTAL (61600-61699)		314,664	327,992	344,527	

VEHICLE PURCHASE DETAILS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Van	2000	Dodge Ram	Charles Burandt	Research-related travel	G14887	67,340			
W	Truck	2001	Dodge Ram	Derek Oglesby	Research-related travel	G18525	73,720			
W	Van	2003	Chevrolet	LaJune Mills	Research-related travel	G26657	41,893			
W	Truck	2005	GMC Sierra 1500	Linda Spears	Research-related travel	G34891	12,666			
W	Truck	1995	Dodge Ram	Linda Spears	Research-related travel	G23751	97,376			
W	Truck	1996	Dodge Ram	Derek Oglesby	Research-related travel	G01770	111,491			
W	SUV	2011	Nissan	Don Stanford	Work-related travel	G56400	18,050			
W	Truck	1996	Ford F250	Cammi Thornton	Research-related travel	G20010	62,672			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Core Operations		
		Salaries	389,069
		Travel	13,702
		Contractual	172,880
		Commodities	56,995
		Equipment	280,037
		Subsidies	48,271
		Total	960,954
		General Funds	161,348
		Federal Funds	728,992
		Other Special Funds	70,614

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(96,082)				(96,082)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(96,082)				(96,082)