

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

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,605,396	7,092,149	7,092,149		
a. Additional Compensation			545,832		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,605,396	7,092,149	7,637,981	545,832	7.69%
2. Travel					
a. Travel & Subsistence (In-State)	30,597	134,752	147,988	13,236	9.82%
b. Travel & Subsistence (Out-of-State)	220,946	281,998	309,602	27,604	9.78%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	251,543	416,750	457,590	40,840	9.79%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	22,858	25,144	27,659	2,515	10.00%
b. Communications, Transportation & Utilities	113,611	87,312	90,437	3,125	3.57%
c. Public Information	1,061	240	264	24	10.00%
d. Rents	69,708	75,592	82,688	7,096	9.38%
e. Repairs & Service	401,367	643,759	703,432	59,673	9.26%
f. Fees, Professional & Other Services	330,647	415,111	451,529	36,418	8.77%
g. Other Contractual Services	2,382,831	2,910,160	3,200,319	290,159	9.97%
h. Data Processing	69,918	98,868	108,684	9,816	9.92%
i. Other					
Total Contractual Services	3,392,001	4,256,186	4,665,012	408,826	9.60%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	88,514	95,151	104,654	9,503	9.98%
b. Printing & Office Supplies & Materials	34,320	39,576	43,110	3,534	8.92%
c. Equipment, Repair Parts, Supplies & Accessories	31,731	53,034	58,168	5,134	9.68%
d. Professional & Scientific Supplies & Materials	723,201	833,855	915,515	81,660	9.79%
e. Other Supplies & Materials	173,066	201,015	220,486	19,471	9.68%
Total Commodities	1,050,832	1,222,631	1,341,933	119,302	9.75%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	65,058	74,564	82,021	7,457	10.00%
e. Equipment - Lease Purchase					
f. Other Equipment	514,260	1,124,263	1,236,690	112,427	10.00%
Total Equipment (Schedule D-2)	579,318	1,198,827	1,318,711	119,884	10.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,129,948	992,310	1,012,156	19,846	1.99%
TOTAL EXPENDITURES	14,009,038	15,178,853	16,433,383	1,254,530	8.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,202,749	3,291,936	3,357,775	65,839	2.00%
State Support Special Funds					
Federal Funds	9,563,932	10,520,324	11,572,356	1,052,032	10.00%
Other Special Funds (Specify)					
Miscellaneous Income	1,242,357	1,366,593	1,503,252	136,659	9.99%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	14,009,038	15,178,853	16,433,383	1,254,530	8.26%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	104	102	103	1	0.98%
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, 2013

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,033,568	26.73%		2,093,759	29.52%		2,139,752	28.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	5,076,455	66.74%		4,592,879	64.76%		5,052,167	66.14%	
10. Miscellaneous Income	495,373	6.51%		405,511	5.71%		446,062	5.84%	
11.									
12.									
13.									
Total Salaries	7,605,396		54.28%	7,092,149		46.72%	7,637,981		46.47%
1. General State Support Special (Specify)	6,218	2.47%		8,330	1.99%		8,330	1.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	113,875	45.27%		174,878	41.96%		192,365	42.03%	
10. Miscellaneous Income	131,450	52.25%		233,542	56.03%		256,895	56.14%	
11.									
12.									
13.									
Total Travel	251,543		1.79%	416,750		2.74%	457,590		2.78%
1. General State Support Special (Specify)	167,955	4.95%		167,955	3.94%		167,955	3.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,978,620	87.81%		3,786,483	88.96%		4,165,132	89.28%	
10. Miscellaneous Income	245,426	7.23%		301,748	7.08%		331,925	7.11%	
11.									
12.									
13.									
Total Contractual	3,392,001		24.21%	4,256,186		28.04%	4,665,012		28.38%
1. General State Support Special (Specify)	29,582	2.81%		29,582	2.41%		29,582	2.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	821,604	78.18%		958,764	78.41%		1,054,640	78.59%	
10. Miscellaneous Income	199,646	18.99%		234,285	19.16%		257,711	19.20%	
11.									
12.									
13.									
Total Commodities	1,050,832		7.50%	1,222,631		8.05%	1,341,933		8.16%

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	439,766	75.91%		1,007,320	84.02%		1,108,052	84.02%	
10. Miscellaneous Income	139,552	24.08%		191,507	15.97%		210,659	15.97%	
11.									
12.									
13.									
Total Equipment	579,318		4.13%	1,198,827		7.89%	1,318,711		8.02%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	965,426	85.43%		992,310	100.00%		1,012,156	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	133,612	11.82%							
10. Miscellaneous Income	30,910	2.73%							
11.									
12.									
13.									
Total Subsidies, Loans & Grants	1,129,948		8.06%	992,310		6.53%	1,012,156		6.15%
1. General State Support Special (Specify)	3,202,749	22.86%		3,291,936	21.68%		3,357,775	20.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	9,563,932	68.26%		10,520,324	69.30%		11,572,356	70.41%	
10. Miscellaneous Income	1,242,357	8.86%		1,366,593	9.00%		1,503,252	9.14%	
11.									
12.									
13.									
TOTAL	14,009,038		100.00%	15,178,853		100.00%	16,433,383		100.00%

SPECIAL FUNDS DETAIL

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
National Science Foundation				122,820	135,102	148,613
U.S. Department of Agriculture				2,992,024	3,291,225	3,620,348
U.S. Department of Army				1,236,619	1,360,282	1,496,309
Public Health Service				4,500,927	4,951,020	5,446,122
U.S. Department of Commerce				152,125	167,337	184,070
Other Federal Agencies				503,637	554,000	609,400
NASA				55,780	61,358	67,494
Section A TOTAL				9,563,932	10,520,324	11,572,356

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Miscellaneous Income		1,242,357	1,366,593	1,503,252
Section B TOTAL		1,242,357	1,366,593	1,503,252

Section S + A + B TOTAL		10,806,289	11,886,917	13,075,608
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,033,568		5,076,455	495,373	7,605,396
Travel	6,218		113,875	131,450	251,543
Contractual Services	167,955		2,978,620	245,426	3,392,001
Commodities	29,582		821,604	199,646	1,050,832
Other Than Equipment					
Equipment			439,766	139,552	579,318
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	965,426		133,612	30,910	1,129,948
Total	3,202,749		9,563,932	1,242,357	14,009,038
No. of Positions (FTE)	26.58		69.43	7.88	103.89

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,093,759		4,592,879	405,511	7,092,149
Travel	8,330		174,878	233,542	416,750
Contractual Services	167,955		3,786,483	301,748	4,256,186
Commodities	29,582		958,764	234,285	1,222,631
Other Than Equipment					
Equipment			1,007,320	191,507	1,198,827
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	992,310				992,310
Total	3,291,936		10,520,324	1,366,593	15,178,853
No. of Positions (FTE)	27.19		67.88	6.38	101.45

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,993		459,288	40,551	545,832
Travel			17,487	23,353	40,840
Contractual Services			378,649	30,177	408,826
Commodities			95,876	23,426	119,302
Other Than Equipment					
Equipment			100,732	19,152	119,884
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,846				19,846
Total	65,839		1,052,032	136,659	1,254,530
No. of Positions (FTE)	1.00				1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,139,752		5,052,167	446,062	7,637,981
Travel	8,330		192,365	256,895	457,590
Contractual Services	167,955		4,165,132	331,925	4,665,012
Commodities	29,582		1,054,640	257,711	1,341,933
Other Than Equipment					
Equipment			1,108,052	210,659	1,318,711
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,012,156				1,012,156
Total	3,357,775		11,572,356	1,503,252	16,433,383
No. of Positions (FTE)	28.19		67.88	6.38	102.45

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	3,357,775		11,572,356	1,503,252	16,433,383
	SUMMARY OF ALL PROGRAMS	3,357,775		11,572,356	1,503,252	16,433,383

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,033,568		5,076,455	495,373	7,605,396
Travel	6,218		113,875	131,450	251,543
Contractual Services	167,955		2,978,620	245,426	3,392,001
Commodities	29,582		821,604	199,646	1,050,832
Other Than Equipment					
Equipment			439,766	139,552	579,318
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	965,426		133,612	30,910	1,129,948
Total	3,202,749		9,563,932	1,242,357	14,009,038
No. of Positions (FTE)	26.58		69.43	7.88	103.89

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,093,759		4,592,879	405,511	7,092,149
Travel	8,330		174,878	233,542	416,750
Contractual Services	167,955		3,786,483	301,748	4,256,186
Commodities	29,582		958,764	234,285	1,222,631
Other Than Equipment					
Equipment			1,007,320	191,507	1,198,827
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	992,310				992,310
Total	3,291,936		10,520,324	1,366,593	15,178,853
No. of Positions (FTE)	27.19		67.88	6.38	101.45

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,993		459,288	40,551	545,832
Travel			17,487	23,353	40,840
Contractual Services			378,649	30,177	408,826
Commodities			95,876	23,426	119,302
Other Than Equipment					
Equipment			100,732	19,152	119,884
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,846				19,846
Total	65,839		1,052,032	136,659	1,254,530
No. of Positions (FTE)	1.00				1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,139,752	5,052,167	446,062	7,637,981
Travel	8,330	192,365	256,895	457,590
Contractual Services	167,955	4,165,132	331,925	4,665,012
Commodities	29,582	1,054,640	257,711	1,341,933
Other Than Equipment				
Equipment		1,108,052	210,659	1,318,711
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,012,156			1,012,156
Total	3,357,775	11,572,356	1,503,252	16,433,383
No. of Positions (FTE)	28.19	67.88	6.38	102.45

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	7,092,149			545,832	545,832	7,637,981		
GENERAL	2,093,759			45,993	45,993	2,139,752		
ST.SUP.SPECIAL								
FEDERAL	4,592,879			459,288	459,288	5,052,167		
OTHER	405,511			40,551	40,551	446,062		
TRAVEL	416,750			40,840	40,840	457,590		
GENERAL	8,330					8,330		
ST.SUP.SPECIAL								
FEDERAL	174,878			17,487	17,487	192,365		
OTHER	233,542			23,353	23,353	256,895		
CONTRACTUAL	4,256,186			408,826	408,826	4,665,012		
GENERAL	167,955					167,955		
ST.SUP.SPECIAL								
FEDERAL	3,786,483			378,649	378,649	4,165,132		
OTHER	301,748			30,177	30,177	331,925		
COMMODITIES	1,222,631			119,302	119,302	1,341,933		
GENERAL	29,582					29,582		
ST.SUP.SPECIAL								
FEDERAL	958,764			95,876	95,876	1,054,640		
OTHER	234,285			23,426	23,426	257,711		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,198,827			119,884	119,884	1,318,711		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,007,320			100,732	100,732	1,108,052		
OTHER	191,507			19,152	19,152	210,659		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	992,310			19,846	19,846	1,012,156		
GENERAL	992,310			19,846	19,846	1,012,156		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,178,853			1,254,530	1,254,530	16,433,383		

FUNDING:

GENERAL FUNDS	3,291,936			65,839	65,839	3,357,775		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,520,324			1,052,032	1,052,032	11,572,356		
OTHER SP.FUNDS	1,366,593			136,659	136,659	1,503,252		
TOTAL	15,178,853			1,254,530	1,254,530	16,433,383		

POSITIONS:

GENERAL FTE	27.19			1.00	1.00	28.19		
ST.SUP.SPCL.FTE								
FEDERAL FTE	67.88					67.88		
OTHER SP FTE	6.38					6.38		
TOTAL FTE	101.45			1.00	1.00	102.45		

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 14 Estimated & FY 15 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 \$45,993 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 \$459,288 for continuation of research activities.

Other Funds: We are also requesting an increase of \$40,551 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 not requesting an increase in state appropriations to fund travel.

Federal Funds: We are requesting an increase of \$17,487 in federal funds to support travel for fiscal year 2015. 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 \$23,353 is requested to spend in other funds for continuation of current programs.

CONTRACTUAL SERVICES

State Appropriations: We are not requesting an increase/decrease in contractual services for 2015.

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

Federal Funds: We request authorization to spend an additional \$378,649 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 \$30,177 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 not requesting an increase from the state for fiscal year 2015.

Federal Funds: We request authorization to spend an additional \$95,876 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 \$23,426 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 \$100,732 in federal funds for equipment due to anticipated research activity.

Other Funds: We are requesting an increase of \$19,152 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 2015.

WIRELESS DEVICES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2015.

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 a \$19,846 increase 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Publications	117.00	100.00	110.00
2 Grant & Contract Applications	102.00	100.00	105.00
3 Patents Prosecuted/Pending	35.00	15.00	18.00
4 Patents	1.00	3.00	2.00
5 Natural Products Evaluated	15,943.00	8,000.00	10,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Grant/Contract Applications Funded (%)	63.00	65.00	70.00
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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	3,291,936	(98,758)	3,193,178	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,520,324		10,520,324	
OTHER SPECIAL	1,366,593		1,366,593	
TOTAL	15,178,853	(98,758)	15,080,095	
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	3,291,936	(98,758)	3,193,178	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,520,324		10,520,324	
OTHER SPECIAL	1,366,593		1,366,593	
TOTAL	15,178,853	(98,758)	15,080,095	

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 FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	21,298	23,428	25,771
61020 Employee Training			
Scholarships	1,500	1,650	1,815
Awards	60	66	73
TOTAL (A)	22,858	25,144	27,659
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,857	6,033	6,327
611XX Transportation of Goods (61180-61190)	5,853	5,342	5,858
61210 Electricity	5,576	11,134	12,247
61220 Gas	1,061	6,167	6,784
61230 Water & Sewage			
6112X Telephone - Basic Line (61121-61122)	72,284	51,255	51,617
6113X Telephone - Long Distance (61131-61134)	2,129	3,631	3,728
Network Connection	22,951	2,760	2,787
Telephone - Cellular	900	990	1,089
TOTAL (B)	113,611	87,312	90,437
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,061	240	264
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	1,061	240	264
D. RENTS (61400-61499)			
61430 Land			
61440 Office Equipment	5,065	4,007	4,007
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	27,107	30,296	33,263
Rental of Building and Floor Space	37,536	41,289	45,418
TOTAL (D)	69,708	75,592	82,688
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	2,109	2,320	2,552
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture		283	283
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts - Equipment	333,785	516,386	563,425
Repair and Service - Other Equipment	65,473	124,770	137,172
TOTAL (E)	401,367	643,759	703,432
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6163X Legal (61630-61636)	61,612	58,174	58,898
6164X Medical Services (61640-61646)	45	50	54
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	39,728	43,701	48,071
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	29,449	33,393	36,733
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	199,813	279,793	307,773
TOTAL (F)	330,647	415,111	451,529
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,944	3,238	3,562
61715 Insurance Computer Equipment			
Other Contractual Services	59,578	74,990	81,702
61720 Membership Dues	9,799	10,568	11,555
61721 Subscriptions	349	186	204
Employee Recruitment Costs	1,056	1,161	1,278
Employee Moving	477	525	577
Royalties	19,592	21,552	23,707
Sponsored Program subcontract up to \$25K	54,040	59,444	65,388
Sponsored Program subcontract over \$25K	423,771	466,148	512,763
Indirect Costs - Federal	1,765,886	2,192,475	2,411,723
Indirect Costs - Private	45,339	79,873	87,860
TOTAL (G)	2,382,831	2,910,160	3,200,319
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	61,498	84,655	93,070
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
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			

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61961 Maintenance/Repair of IS Equipment	8,420	14,213	15,614
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	69,918	98,868	108,684
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>	3,392,001	4,256,186	4,665,012
FUNDING SUMMARY:			
GENERAL FUNDS	167,955	167,955	167,955
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,978,620	3,786,483	4,165,132
OTHER SPECIAL FUNDS	245,426	301,748	331,925
TOTAL FUNDS	3,392,001	4,256,186	4,665,012

**SCHEDULE C
COMMODITIES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	19	21	23
Other Maintenance	88,495	95,130	104,631
Total (A)	88,514	95,151	104,654
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	6,601	7,262	7,988
62120 Duplication & Reproduction Supplies	16,104	17,391	19,085
62130 Office Supplies & Materials	7,560	10,283	10,963
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Purchase Instructional Materials	4,055	4,640	5,074
Total (B)	34,320	39,576	43,110
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	5,907	11,498	12,648
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	1,396	6,489	7,138
62295 MDES-IT Commodities, Accessories, Parts			
Tires & Tubes	448	493	543
Repair & Replacement Parts	23,680	34,210	37,462
Small Tools	266	292	321
Lubricating Oils and Greases	34	37	41
Telephone Materials		15	15
Total (C)	31,731	53,034	58,168
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	3,540	4,894	5,383
Laboratory & Testing Supplies	718,314	826,479	907,402
Fertilizer and Chemicals	1,347	2,482	2,730
Total (D)	723,201	833,855	915,515
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	59,806	67,927	74,702
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials	54,833	61,732	67,551
62595 Other Equipment (less than \$1,000)			

**SCHEDULE C
COMMODITIES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
Seeds & Plants	2,121	4,333	4,766
Expendable Equipment	12,434	16,763	18,182
Live Animals	43,768	50,145	55,159
Photographic and Reproduction	85	94	103
PP Storeroom CM	19	21	23
Total (E)	173,066	201,015	220,486
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,050,832	1,222,631	1,341,933
FUNDING SUMMARY:			
GENERAL FUNDS	29,582	29,582	29,582
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	821,604	958,764	1,054,640
OTHER SPECIAL FUNDS	199,646	234,285	257,711
TOTAL FUNDS	1,050,832	1,222,631	1,341,933

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
Office Equipment - Expendable							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Data Processing Equipment		63,600		72,960	1	80,256	80,256
Radio & Television - Expendable		1,458		1,604	1	1,765	1,765
TOTAL (D)		65,058		74,564			82,021
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		6,030		30,211	1	33,232	33,232
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Medical & Scientific Equipment		508,230		1,094,052	1	1,203,458	1,203,458
Miscellaneous Equipment							
TOTAL (F)		514,260		1,124,263			1,236,690
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		579,318		1,198,827			1,318,711
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		439,766		1,007,320			1,108,052
OTHER SPECIAL FUNDS		139,552		191,507			210,659
TOTAL FUNDS		579,318		1,198,827			1,318,711

**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, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	1						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	3						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)	1						
63400 Other Vehicles							
TOTAL (A)	7						
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, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	1,129,948	992,310	1,012,156
TOTAL (E)	1,129,948	992,310	1,012,156
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,129,948	992,310	1,012,156
FUNDING SUMMARY:			
GENERAL FUNDS	965,426	992,310	1,012,156
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	133,612		
OTHER SPECIAL FUNDS	30,910		
TOTAL FUNDS	1,129,948	992,310	1,012,156

**NARRATIVE
2015 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 \$45,993 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 \$459,288 for continuation of research activities.

Other Funds: We are also requesting an increase of \$40,551 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 not requesting an increase in state appropriations to fund travel.

Federal Funds: We are requesting an increase of \$17,487 in federal funds to support travel for fiscal year 2015. 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 \$23,353 is requested to spend in other funds for continuation of current programs.

**NARRATIVE
2015 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

CONTRACTUAL SERVICES

State Appropriations: We are not requesting an increase/decrease in contractual services for 2015.

Federal Funds: We request authorization to spend an additional \$378,649 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 \$30,177 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 not requesting an increase from the state for fiscal year 2015.

Federal Funds: We request authorization to spend an additional \$95,876 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 \$23,426 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 \$100,732 in federal funds for equipment due to anticipated research activity.

Other Funds: We are requesting an increase of \$19,152 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 2015.

WIRELESS DEVICES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2015.

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 a \$19,846 increase from state appropriations.

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

**NARRATIVE
2015 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL
Name of Agency

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

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AGARWAL	PRINCETON	YEAST GENETICS	2,759	Other
ALI	NEW YORK CITY	ASP	3,526	Federal
ALI	KNOXVILLE	ENTOMOLOGY	1,795	Federal
ALI	MEMPHIS	PICK UP NEW SCHOLAR	75	Federal
ASHFAQ	KARACHI	13TH INT'L SYUM NP	4,951	Other
ATHAVALE	PHILADELPHIA	PMRG	788	Other
AVONTO	NEW YORK CITY	ASP	3,184	Federal
AVULA	NEW YORK CITY	ASP	3,289	Federal
BALACHANDRAN	WASHINGTON	AACR	3,483	Other
BANAHAH	NEW ORLEANS	ISPOR	1,771	Other
BANAHAH	WASHINGTON	PHARM QUALITY ALLIANCE ANNUAL MTG	717	Other
BANAHAH	ARLINGTON	PQA	926	Other
BANAHAH	SCOTSDALE	AMERICAN DRUG REVIEW	2,401	Federal
BANAHAH	NEW ORLEANS	ISPOR	268	Federal
BANAHAH	SAN DIEGO	ACADEMY OF MANAGED CARE PHY	2,383	General
BANAHAH	WASHINGTON	PHARM QUALITY ALLIANCE ANNUAL MTG	907	General
BANAHAH	PHILADELPHIA	PMRG	2,261	General
CHANDRA	MEMPHIS, COLLIERVILLE	CEO & PROJECT CONTRLL	110	Other
CHAURASIYA	SANTA FE	KEYSTONE SUM ON MOLECULAR	1,497	Other
CHAURASIYA	ATLANTA	ASTMH	1,378	Federal
DALE	ORLANDO	SRA OF RESEARCH	2,267	Other
DASMAHAPATRA	BETHESDA	REVIEW MEETING	274	Federal
DATAR	NEW ORLEANS	ISPOR	1,129	Federal
DHARMARATNE	NEW YORK CITY	ASP	2,327	Other
ELSOHLY	FREIBURG	INT'L RESEARCH	4,058	Other
ELSOHLY	WASHINGTON	MEETING W/ GW PHARMACUETICALS	1,387	Other
ELSOHLY	WASHINGTON	MTG W/ PATENT ATTY (POISON IVY PROJ)	813	Other
GOCHFELD	MONTEREY	AAUS FOR SCIENCE	556	Federal
GOCHFELD	SAVANNAH	BENTHIC ECOLOGY MEETING	1,092	Federal
GOCHFELD	BIRMINGHAM	DEFENDING HIS DISSERATATION	253	Federal
HERATH	NEW YORK CITY	ASP	2,692	Other
IBRAHIM	NEW YORK CITY	ASP	3,214	Other
IBRAHIM	MEMPHIS	PICK UP VISITING SCHOLAR	77	Other
IBRAHIM	MEMPHIS	PICKED UP SEMINAR SPKR	154	Other
IBRAHIM	MEMPHIS	PICKED UP VISITING SCHOLAR	77	Other
IBRAHIM	MEMPHIS	RTN POST DOC TO APORT	77	Other
IBRAHIM	MEMPHIS	TAKE SPEKER TO APORT	77	Other
ILIAS	NEW YORK	8TH INT'L CONGRESS	714	Other
ILIAS	NEW YORK	8TH INT'L CONGRESS	714	Federal
JACOB	MEMPHIS	TAKE SAMPLES FOR ANALYZED	82	Other
JACOB	AUBURN	VISITED LAB SCREENING	557	Other
JONES	LEXINGTON	CBMI	2,348	Other
KHAN	GRAZ	13TH INT'L CONGRESS	870	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KHAN	NEW YORK	8TH ANN ASP	3,730	Federal
KHAN	NEW YORK	8TH ANNUAL ASP	1,516	Federal
KHAN	BETHESDA	BOTANICAL RESEARCH MEETING	1,343	Federal
KHAN	COLLEGE PARK	COE DIRECTOR'S MEETING	1,745	Federal
KHAN	WASHINGTON	NIH SBIR	290	Federal
KHAN	ST PETERSBURG	PHYTOPHARM 2012	4,869	Federal
KHAN	BETHESDA	TSSRC MEETING	1,558	Federal
KISS	SAN JOSE	NASA TRIP	2,086	Federal
KISS	NEW ORLEANS	PRESENT AT CONF	961	Federal
KISS	ORLANDO	RESEARCH RELATED WW NASA	1,272	Federal
KISS	MADRID	SEEDLING GROWTH INT'L WORKSHOP	3,216	Federal
KUMARIHAMY	NEW YORK CITY	ASP	3,014	Other
LI	MEMPHIS	DROVE DR PAN TO APORT	75	Other
MEHMEDIC	FREIBURG,GERMANY	INT'L CANNABIS RESEARCH	3,946	Other
MEHMEDIC	MEMPHIS	TOOK VISITOR TO APORT	77	Other
METWALY	MEMPHIS	PICK UP SCHOLAR AT APORT	77	Other
MILLAR	COCOA BEACH	RESEARCH KENNEDY SPACE CENTER	842	Federal
MILLAR	MOUNTAIN VIEW	RESEARCH, NASA AMES RESEARCH CENTER	2,192	Federal
MILLAR	NEW ORLEANS	SCIENTIFIC MEETING	542	Federal
MILLS	MEMPHIS	PU & TAKE BROKEN GLASS FOR REPAIR	329	Other
MILLS	MEMPHIS	PU DR. X PAN AIRPORT	75	Other
MILLS	MEMPHIS	PU REPAIRED GLASS	82	Other
MILLS	MEMPHIS	TAKE GLASS FOR REPAIR	164	Other
MILLS	MEMPHIS	TAKE GLASS FOR REPAIR	164	Other
MILLS	MEMPHIS	TRANSPORT DR. DARET ST. CLAIR TO AIRPORT	77	Other
MILLS	MEMPHIS	TRANSPORT LABRATORY GLASS TO/FROM MEMPHIS FOR	167	Other
MILLS	MEMPHIS	TRANSPRT BRKEN GLASS FOR NCNPR TO BE REPAIRED	84	Other
NANAYAKKARA	WASHINGTON, BETHESDA	8AQ BI-ANNUAL MEETING	1,369	Federal
NANAYAKKARA	ATLANTA	AMERICAN SOCIETY OF TROPICAL MED	1,969	Federal
NANAYAKKARA	NEW YORK CITY	ASP	1,550	Federal
NANAYAKKARA	WASHINGTON, BETHESDA	BI-ANNUAL 8AQ CONSORTIUM MTG	1,471	Federal
NULL	NEW ORLEANS	INTRNTNL SOC FOR ISPOR MEETING	1,026	Other
NULL	MEMPHIS	MEETING AT ST JUDE HOSP	82	Other
NULL	NATCHITOCHE, BRANDON	SOUTHERN SCRIPTS/DUR BOARD MTG	510	Other
NULL	SAN DIEGO	ACADEMY OF MANAGED CARE PHARM	2,737	Federal
NULL	SCOTTSDALE	AMERICAN DRUG UTILIZATION REVIEW SOCIETY	1,947	Federal
NULL	NEW ORLEANS	INTRNTNL SOC FOR ISPOR MEETING	2,149	Federal
NULL	NATCHITOCHE, BRANDON	SOUTHERN SCRIPTS/DUR BOARD MTG	116	Federal
PASCO	MEMPHIS	TRANSPORT SEMINAR SPEAKER FROM	77	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PEDDIKOTLA	NEW ORLEANS	AIRPORT TO NCN 245TH ACS NAT'L MEETING & EXPOSITION	2,765	Federal
PEDDIKOTLA	MEMPHIS	ST JUDE FOR COLLABORATION	75	Federal
RADWAN	CHICAGO	AMERICAN ASSOC PHARM SCIENTISTS	2,893	Other
RADWAN	MEMPHIS	TRANSPORT POST DOC	77	Other
RADWAN	MEMPHIS	PU/DROP DR. SUMAN CHANDRA AIRPORT	151	Federal
RAMACHANDRAN	NEW ORLEANS	ISPOR 18TH ANNUAL INT'L MTG	255	Federal
RAVU	MEMPHIS	PICK UP VISITING SCHOLAR @ APORT	77	Federal
RAVU	MEMPHIS	PU DR. SURESH GANJI	75	Federal
REHMAN	KNOXVILLE	ENTOMOLOGICAL SOCIETY	1,672	Federal
ROSS	NEW YORK	ASP	3,587	Other
ROSS	KAZAKHSTAN	DYNAMIC INTEGRATON INT'L SCIENTIFIC COMM	433	Other
ROSS	LONGON, ONTARIO	PHYTOCHEMICAL SOCIETY	1,984	Other
ROSS	BRNO	SEMINAR SPEAKER, DEPT OF NAT DRUGS	337	Other
ROSS	MEMPHIS	VISITING SCHOLAR TO AIRPORT	75	Other
ROTTE	NEW ORLEANS	245TH ACS NAT'L MEETING & EXPOSITION	907	Federal
SAHU	ATLANTA	AMERICAN SOC OF TROPICAL MED	1,857	Federal
SHAH	NEW ORLEANS	ISPOR ANN INTERNATIONAL MEETING	1,677	Federal
SHUKLA	SAN FRANCISCO	AMERICAN SOCIETY/CELL BIOLOGY	1,909	Other
SMILLIE	NEW YORK CITY	ASP	3,787	Federal
SMILLIE	BETHESDA	BOTANICAL RESEARCH CTRS	1,195	Federal
SMILLIE	COLLEGE PARK	COE DIRECTOR'S MEETING	1,755	Federal
SMILLIE	MEMPHIS	IKHLAS KHAN TO AIRPORT	69	Federal
STANFORD	MEMPHIS	TRANSPORT DR. WALKER TO AIRPORT	77	Other
STANFORD	SILVER SPRING	8AQ CONSORTIUM MTG	1,379	Federal
STANFORD	ATLANTA	AMERICAN SOCIETY OF TROPICAL MED	1,961	Federal
STANFORD	SILVER SPRINGS	8AQ BI-ANNUAL MEETING	1,328	Federal
TEKWANI	WASHINGTON	2013 NAT'L WORLD MALARIA DAY MTG	2,038	Other
TEKWANI	BARCELONA	CONF ON ADVANCES IN PLASMODIUM VIVAX MALARIA	4,561	Other
TEKWANI	ATLANTA	GA INSTITUTE OF TECH	279	Other
TEKWANI	SANTA FE	KEYSTONE SYMP ON MOLECULAR & CELL BIOLGY	2,567	Other
TEKWANI	SYRACUSE, NEW YORK CITY, NEW JERSEY	LAB OF DR. ROCKFORD/ AMER SOC OF PHARMA	5,309	Other
TEKWANI	HOUSTON	OBTAIN A SPANISH VISA	1,301	Other
TEKWANI	WASHINGTON, BETHESDA	8AQ BI-ANNUAL CONSORTIUM MEETING	1,933	Federal
TEKWANI	WASHINGTON, BETHESDA	8AQ BI-ANNUAL MEETING	1,738	Federal
TEKWANI	ATLANTA	AMERICAN SOC OF TROPICAL MED	2,767	Federal
TEKWANI	CHICAGO	CHICAGO MEDICAL SCHOOL	1,094	Federal
WALKER	BETHESDA, NASHVILLE	8AQ BI ANNUAL MTG/CET MTG	311	Other
WALKER	BARCELONA	ADVANCES IN PLASMODIUM VIVAX MALARIA RESEARCH	4,279	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALKER	NEW YORK	ASP MTG INT'L CONGRESS NAT PROD	2,587	Other
WALKER	ATLANTA, BETHESDA	ASTMH MTG, TOXICOLOGY STUDY	2,988	Other
WALKER	COLLEGE PARK	CFSAN HONOR AWARDS	1,384	Other
WALKER	COLLEGE PARK	COE DIRECTOR'S MEETING	1,843	Other
WALKER	MUMBAI, LUCKNOW	CTDDR-2013	3,490	Other
WALKER	WASHINGTON	GW PHARM COLLABORATION DISCUSSION	1,725	Other
WALKER	SHANGHAI	INT'L CONF TRAD CHINESE MED	6,878	Other
WALKER	IZMIR	INTERNAT'L SYMPOSIUM ON MEDICINAL & AROMATIC	9,570	Other
WALKER	ROCKVILLE	MEETING AT NIH/NCATS	134	Other
WALKER	BOSTON	MITIGATION STRATEGIES FOR REACTIVE METABOLITE	2,140	Other
WALKER	RALEIGH-DURHAM	UNIV OF NORTH CAROLINA AT CHAPEL HILL	1,326	Other
WALKER	WASHINGTON	WRAIR	1,235	Other
WALKER	BETHESDA, MD/DC	8AQ BI-ANNUAL MTG	1,166	Federal
WALKER	BETHESDA, WASHINGTON	BI ANNUAL CONSORT AT WRAIR	1,420	Federal
WANG	NEW YORK CITY	ASP	1,765	Federal
WANG	COLLEGE PARK	INT'L FOOD SAFETY TRAINING	203	Federal
WANG	MEMPHIS	NEW VISITING SCHOLAR	77	Federal
YIFRU	MEMPHIS	ST JUDE FOR COLLABORATION	75	Federal
ZAKI	NEW YORK	AMERICAN SOC OF PHARMA	3,520	Other
ZHAO	NEW YORK CITY	ASP	3,112	Federal
Total Out of State Travel Cost			\$220,946	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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)					
DEPARTMENT 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 / Premium Processing Fee for H-1B Petition <i>Comp. Rate: \$1,225.00/premium fee for</i>		1,225			Other
DEPT OF HOMELAND SECURITY / Filing Fee H1B Petition for Siddha Tripa <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
DEPT OF HOMELAND SECURITY / Anti-Fraud Fee for H-1B Petition for Sid <i>Comp. Rate: \$500.00/anti-fraud fee fo</i>		500			Other
DEPT OF HOMELAND SECURITY / Filing Fee H1B Petition for Nara Chauras <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
DEPT OF HOMELAND SECURITY / Premium Processing Fee for H-1B Petition <i>Comp. Rate: \$1,225.00/premium fee for</i>		1,225			Other
DEPT OF HOMELAND SECURITY / Anti-Fraud Fee for H-1B Petition for Nar <i>Comp. Rate: \$500.00/anti-fraud fee fo</i>		500			Other
HERSHKOVITZ & ASSOC / Work on Patents and Patent Applications <i>Comp. Rate: \$595.00/hour</i>		5,396			General
HERSHKOVITZ & ASSOCIATES / Work on Patents and Patent Applications <i>Comp. Rate: \$595.00/hour</i>		15,864			General
STITES & HARBISON / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		124			General
STITES & HARBISON / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		2,612			General
STITES & HARBISON / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		100			General
STITES & HARBISON / Refund of legals fees <i>Comp. Rate: \$820.10/refund</i>		829			Other
HERSHKOVITZ & ASSOCIATES LLC / Work on Patents and Patent Applications <i>Comp. Rate: \$595.00/hour</i>		4,687			General
HERSHKOVITZ & ASSOCIATES LLC / Work on Patents and Patent Applications <i>Comp. Rate: \$480.00/hour</i>		8,909			General
STITES & HARBISON / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		1,604			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
STITES & HARBISON / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		1,680			General
STITES & HARBISON / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		9,960			General
HERSHKOVITZ & ASSOCIATES LLC / Legal Fees <i>Comp. Rate: \$595.00/hour</i>		5,422			General
Various Law Offices/Homeland Security / Patents and Patent Applications/Visas <i>Comp. Rate: \$58174.00/year</i>			58,174		
Various Law Offices/Homeland Security / Patents and Patent Applications/Visas <i>Comp. Rate: \$58898.00/year</i>				58,898	
TOTAL 6163X Legal (61630-61636)		61,612	58,174	58,898	
6164X Medical Services (61640-61646)					
Robert Cooper / NCNPR Respirator-Cooper <i>Comp. Rate: \$45.00/respirator</i>		45			Other
Various Individuals / Medical Charges/Medical Supplies <i>Comp. Rate: \$50.00/year</i>			50		
Various Individuals / Medical Charges/Medical Supplies <i>Comp. Rate: \$54.00/year</i>				54	
TOTAL 6164X Medical Services (61640-61646)		45	50	54	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Alvaro Viljoen / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2,429.69/trip reimb.+wir</i>		2,430			Federal
Anthony Almada / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1,212.40/trip for reimbu</i>		1,212			Federal
Asakawa Yoshinori / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2,101.27/trip reimb.+wir</i>		2,101			Federal
Cara Welch / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$561.91/trip for reimbu</i>		562			Federal
Damon Little / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$444.10/flight</i>		444			Federal
David Jollow / Travel Expenses for a trip to Washington <i>Comp. Rate: \$598.80/airfare; \$506.24/</i>		1,149			Federal
De-an Guo / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$531.86/trip for reimbu</i>		532			Federal
Deborah Gochfeld / Travel expense for Julie Olsen - Bahamas <i>Comp. Rate: \$712.89/flight</i>		713			Federal
Deborah Gochfeld / Lodging expense for Julie Olsen - Bahama <i>Comp. Rate: \$120.00/room/night</i>		1,200			Federal
Don Catlin / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1,401.60/trip for reimbu</i>		1,402			Federal
Downtown Oxford Inn / Speaker Hotel Room for Dr. Fazlul Sarkar <i>Comp. Rate: \$149/room/night</i>		149			Other
Fazlul Sarkar / FASZLUL SARKAR <i>Comp. Rate: \$1,292.08/trip for reimbu</i>		1,292			Other
Fazlul H Sarkar / Travel expenses for seminar presenter on <i>Comp. Rate: \$915.30/trip for reimbu</i>		915			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Ghulam Nabi Qazi / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$3,368.69/trip reimb.+wir</i>		3,369			Federal
Hampton Inn / Speaker Hotel Rooms for ICSB <i>Comp. Rate: \$129.00/room/night</i>		2,838			Federal
Hampton Inn West / Speaker Hotel Rooms for ICSB <i>Comp. Rate: \$129.00/room/night</i>		129			Federal
Hampton Inn West / Speaker Hotel Rooms for ICSB <i>Comp. Rate: \$192.00/room/night</i>		192			Federal
Hans Wohlmuth / Travel Expense Reimbursment for ICSB <i>Comp. Rate: \$2,269.55/trip for reimbu</i>		2,270			Federal
Holiday Inn Express / Speaker Hotel Rooms for ICSB <i>Comp. Rate: \$129.00/room/night</i>		703			Federal
Julie Olson / Travel expense for Julie Olsen - Belize <i>Comp. Rate: \$622.15/flight</i>		622			Federal
Julie Olson / Air Travel Expense Reimbursement <i>Comp. Rate: \$690.90/plane ticket</i>		1,382			Federal
Katherine Millar / NASA Research <i>Comp. Rate: \$907.23/trip for reimbu</i>		907			Federal
Marilyn Huestis / Travel Expense Reimbursement for Coy W. <i>Comp. Rate: \$241.70/flight</i>		242			Other
Mark Blumenthal / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1,181.04/trip for reimbu</i>		1,181			Federal
Markus Ganzera / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$985.28/trip for reimbu</i>		985			Federal
Marwa Hassan Ahmed / Hotel room at Hampton Inn - Visiting Sch <i>Comp. Rate: \$159.00/room/night</i>		159			Other
Mohammad Kamil / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2,150.28/trip for reimbu</i>		2,150			Federal
Olivier Rabin / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$841.16/trip reimb.+wire</i>		841			Federal
Payment Reversal / Reversal of E-form #11497273 for Youngba <i>Comp. Rate: \$2,525.84/trip for reimbu</i>		-2,526			Federal
Reda Abdel-Hamid / Hotel room at Downtown Oxford Inn - Visi <i>Comp. Rate: \$96.00/room/night</i>		288			Other
Richard Kingston / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1,202.69/trip for reimbu</i>		1,203			Federal
Robert Tanguay / Travel expenses for seminar presenter on <i>Comp. Rate: \$523.50/trip for reimbu</i>		524			Other
Robin Marles / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1,310.04/trip reimb.+wir</i>		1,310			Federal
Sang Kook Lee / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1,625.30/trip for reimbu</i>		1,625			Federal
Travelex Wire 9/7/2012 / Additional fees on Canadian wire TR43087 <i>Comp. Rate: \$41.06/wire fee</i>		41			Federal
Xuwen Pan / Travel Expense Reimbursement for 10/2/12 <i>Comp. Rate: \$463.91/trip for reimbu</i>		464			Other
Young Won Chin / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1,625.30/trip for reimbu</i>		1,625			Federal
Youngbae Suh / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2,570.84/trip reimb.+wir</i>		2,571			Federal
Zhongzhi Qian / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$531.86/trip for reimbu</i>		532			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Consultant Expense Reimbursement / Reimburse Speakers for Expenses <i>Comp. Rate: \$43701.00/year</i>			43,701		
Consultant Expense Reimbursement / Reimburse Speakers for Expenses <i>Comp. Rate: \$48071.00/year</i>				48,071	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>39,728</u>	<u>43,701</u>	<u>48,071</u>	
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					
Functional BioSciences Inc. / DNA Sequencing Plate - C. Jackson <i>Comp. Rate: \$640.50/DNA Sequence</i>		641			Federal
Institute for Invitro Sciences / In Vitro Toxicity Testing <i>Comp. Rate: \$2,800.00/Toxicity Test</i>		19,600			Federal
Molecular Research LP / Testing/Sequencing <i>Comp. Rate: \$80.00/Testing Sequence</i>		3,040			Federal
Molecular Research LP / PCR <i>Comp. Rate: \$10.00/PCR</i>		380			Federal
MS Veterinary Research & Diagnostic Lab / Diagnostic Lab Testing <i>Comp. Rate: \$98.00/Diag Lab Test</i>		98			Other
MS Veterinary Research & Diagnostic Lab / Diagnostic Lab Testing <i>Comp. Rate: \$2,236.00/Diag Lab Test</i>		2,236			Other
MS Veterinary Research & Diagnostic Lab / Diagnostic Lab Testing <i>Comp. Rate: \$440.00/Diag Lab Test</i>		440			Other
MS Veterinary Research & Diagnostic Lab / Biopsy <i>Comp. Rate: \$720.00/Biopsy</i>		720			Other
MS Veterinary Research & Diagnostic Lab / Research H&E <i>Comp. Rate: \$180.00/Research H&E</i>		180			Other
MS Veterinary Research & Diagnostic Lab / Biopsy <i>Comp. Rate: \$40.00/Biopsy</i>		40			Federal
MS Veterinary Research & Diagnostic Lab / Research H&E <i>Comp. Rate: \$280.00/Research H&E</i>		280			Federal
MS Veterinary Research & Diagnostic Lab / Biopsy <i>Comp. Rate: \$160.00/Biopsy</i>		160			Other
MS Veterinary Research & Diagnostic Lab / Research H&E <i>Comp. Rate: \$40.00/Research H&E</i>		40			Other
MSU Extension Service / Soil Testing <i>Comp. Rate: \$6.00/Soil Test</i>		42			Federal
MSU Extension Service / Soil Testing <i>Comp. Rate: \$6.00/Soil Test</i>		42			Federal
MSU Extension Service / Soil Testing <i>Comp. Rate: \$6.00/Soil Test</i>		12			Federal
SGS / Plant material <i>Comp. Rate: \$550.00/plant material</i>		550			Federal
The Scripps Research Institute / G6PD Genotype Analyses <i>Comp. Rate: \$948.00/Geneo. Analyses</i>		948			Federal
Various Agencies and Institutes / Various Testing and Studies <i>Comp. Rate:</i>			33,393	36,733	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 61670 Laboratory & Testing Fees		29,449	33,393	36,733	
6168X Contract Worker (61682-61688)					
Mohammed Mushtaq / Participant in Research Study					Other
<i>Comp. Rate: \$150/study</i>					
Various Individuals / Research Study Participation					
<i>Comp. Rate: \$150/study</i>					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Per Diems for Animal Care - Ashfaq / Guinea Pig Cage Fee		626			Other
<i>Comp. Rate: \$1.20/cage</i>					
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee		191			Federal
<i>Comp. Rate: \$1.04/cage</i>					
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee		64			Federal
<i>Comp. Rate: \$1.04/cage</i>					
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee		660			Federal
<i>Comp. Rate: \$1.04/cage</i>					
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee		710			Federal
<i>Comp. Rate: \$1.04/cage</i>					
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee		719			Federal
<i>Comp. Rate: \$1.04/cage</i>					
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee		133			Other
<i>Comp. Rate: \$1.04/cage</i>					
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee		442			Federal
<i>Comp. Rate: \$1.04/cage</i>					
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee		226			Federal
<i>Comp. Rate: \$1.04/cage</i>					
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee		862			Other
<i>Comp. Rate: \$1.20/cage</i>					
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee		1,224			Other
<i>Comp. Rate: \$1.20/cage</i>					
Per Diems for Animal Care - Elsohly / Rabbit Cage Fee		1,005			Other
<i>Comp. Rate: \$2.99/cage</i>					
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee		1,176			Other
<i>Comp. Rate: \$1.20/cage</i>					
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee		1,042			Other
<i>Comp. Rate: \$1.20/cage</i>					
Per Diems for Animal Care - Elsohly / Rabbit Cage Fee		1,112			Other
<i>Comp. Rate: \$2.99/cage</i>					
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee		988			Other
<i>Comp. Rate: \$1.20/cage</i>					
Per Diems for Animal Care - Elsohly / Rabbit Cage Fee		341			Other
<i>Comp. Rate: \$2.99/cage</i>					
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee		704			Other
<i>Comp. Rate: \$1.20/cage</i>					
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee		265			Federal
<i>Comp. Rate: \$1.20/cage</i>					
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee		252			Federal
<i>Comp. Rate: \$1.20/cage</i>					
Per Diems for Animal Care - Elsohly/Ashfaq / Guinea Pig Cage Fee		1,208			Other
<i>Comp. Rate: \$1.20/cage</i>					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Per Diems for Animal Care - Elsohly/Ashfaq / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,362			Other
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		1,632			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		1,233			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		243			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		671			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		397			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		608			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>		732			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		680			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		223			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		116			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		749			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		432			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		416			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		589			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		125			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		422			Federal
David Jollow / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$1,299.85/trip for reimb</i>		1,300			Federal
James McChesney / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$964.51/trip for reimburs</i>		965			Federal
James McChesney / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$553.01/trip for reimburs</i>		553			Federal
Alain Touwaide / Review of ancient literature documents o <i>Comp. Rate: \$10,000.00/literature rev</i>		10,000			Other
Alain Touwaide / Review of ancient literature documents o <i>Comp. Rate: \$10,000.00/literature rev</i>		10,000			Other
Alain Touwaide / Review of ancient literature documents o <i>Comp. Rate: \$10,000.00/literature rev</i>		10,000			Other
Atlantic Lab Equipment LLC / Training on Tecan EVO 100/8 <i>Comp. Rate: \$215.00/hour</i>		860			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Cobra Security / Security Guard for Gardens 8am-7pm <i>Comp. Rate: \$15.01/hour</i>		165			Federal
Cobra Security / Security Guard for Gardens 8am-5pm <i>Comp. Rate: \$15.01/hour</i>		135			Federal
Daret St. Clair / Travel expenses for seminar presenter on <i>Comp. Rate: \$809.10/flight</i>		809			Other
Harry H Wheat III / Contract consultation <i>Comp. Rate: \$500.00/consultation</i>		500			Federal
Information Technology Services / Consulting Fees for Cellular Transceiver <i>Comp. Rate: \$80.00/hour</i>		200			Federal
Kenya National Academy of Science / Travelex Wire 9/5/2012 <i>Comp. Rate: \$5000.00/fee/wire</i>		5,045			Federal
Kenya National Academy of Science / Travelex Wire 12/12/2012 <i>Comp. Rate: \$5000.00/fee/wire</i>		5,045			Federal
Kenya National Academy of Science / Western Union Wire 4/11/13 <i>Comp. Rate: \$5000.00/fee/wire</i>		5,045			Other
Kenya National Academy of Science / Western Union Wire 6/18/13 <i>Comp. Rate: \$5000.00/fee/wire</i>		5,045			Other
Last Chance Band / Entertainment at ICSB Conference <i>Comp. Rate: \$1,500.00/performance</i>		1,500			Other
Last Chance Band / Entertainment at ICSB Conference <i>Comp. Rate: \$150.00/hour</i>		150			Other
Louis Coudurier / Software installation and integration of <i>Comp. Rate: \$14,800.00/instatllation</i>		14,800			Other
Missouri Botanical Garden / Selected Plant Samples Collected <i>Comp. Rate: \$50.00/sample</i>		45,000			Federal
Missouri Botanical Garden / Selected Plant Samples Collected <i>Comp. Rate: \$50.00/sample</i>		25,000			Federal
Southern General Contractors LLC / Erosion control and garden plant drainag <i>Comp. Rate: \$1.00/area</i>		28,425			Other
Venture Technologies / Installation of Microsoft servers <i>Comp. Rate: \$110.00/server installati</i>		3,520			Other
Various People and Businesses / Plant Collection/Repairs/Security <i>Comp. Rate: \$279793.00/year</i>			279,793		
Various People and Businesses / Plant Collection/Repairs/Security <i>Comp. Rate: \$307773.00/year</i>				307,773	
TOTAL 61690 Other Fees & Services		<u><u>199,813</u></u>	<u><u>279,793</u></u>	<u><u>307,773</u></u>	
GRAND TOTAL (61600-61699)		330,647	415,111	451,529	

VEHICLE PURCHASE DETAILS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Van	2000	Dodge Ram	Derek Oglesby	Research-related travel	G14887	67,992			
W	Truck	2001	Dodge Ram	Derek Oglesby	Research-related travel	G18525	74,632			
W	Van	2003	Chevrolet	Jennifer Taylor	Research-related travel	G26657	44,850			
W	Truck	2005	GMC Sierra 1500	Linda Spears	Research-related travel	G34891	14,594			
W	SUV	2011	Nissan	Gray Dale	Work-related travel	G56400	30,344			
W	Truck	1996	Ford F250	Derek Oglesby	Research-related travel	G20010	63,809			
W	Sedan	2004	Crown Victoria	Gray Dale	Work-related travel	G28801	94,819			

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	545,832
		Travel	40,840
		Contractual	408,826
		Commodities	119,302
		Equipment	119,884
		Subsidies	19,846
		Total	1,254,530
		General Funds	65,839
		Federal Funds	1,052,032
		Other Special Funds	136,659

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(98,758)				(98,758)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(98,758)				(98,758)