

<i>\$ in 000s</i>	Sci-Rsch	Sci-Dev	IT	Pres	Chair	Comm	Finance	Legal	Total
Salary & Benefits	\$ 3,292	\$ 2,288	\$ 379	\$ 940	\$ 1,530	\$ 644	\$ 973	\$ 1,061	\$11,107
External Services	36	50	760	222	389	286	363	1,312	3,418
Reviews, Meetings & Workshops	1,213	485	-	205	255	-	-	10	2,168
Memberships & Training	33	57	3	95	20	7	10	11	235
Travel & Out-of-Pocket	86	75	-	123	108	25	30	80	527
Equipment, Supplies, Software & Telecom	-	-	313	-	-	15	124	-	452
FY12/13 Budget	\$ 4,661	\$ 2,955	\$ 1,455	\$ 1,585	\$ 2,302	\$ 976	\$ 1,500	\$ 2,474	\$17,907
FY11/12 Budget	\$ 4,572	\$ 2,659	\$ 1,522	\$ 1,630	\$ 2,528	\$ 1,319	\$ 1,833	\$ 2,440	\$18,502
\$ Change	\$ 89	\$ 296	\$ (68)	\$ (44)	\$ (226)	\$ (343)	\$ (333)	\$ 34	\$ (596)
% Change	1.9%	11.1%	-4.4%	-2.7%	-8.9%	-26.0%	-18.2%	1.4%	-3.2%

FTEs	22.0	11.0	2.0	3.0	6.6	4.0	5.0	5.0	58.6
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Grants Admin:	\$ 8,495
G&A:	6,389
Legal:	2,474
Donations:	550
FY12/13 Budget	<u>\$ 17,907</u>

Science Office-Research (Olson)			
Personal Services			
	2011/12 BUDGET	FY12/13 Positions	2012/13 BUDGET
Exec Director, Scientific Activities			1
Associate Director			1
Science Officer II			2
Sr. Officer, Scientific & Med Research Funding			1
Grants Mgmt Officer			1
Science Officer I			6
Science Associate			1
Deputy Grants Management Officer			1
Grants Mgmt Spec. II			3
Grants Review Specialist			1
Grants Technical Assistant		+1	3
Administrative Assistant			1
<i>Total Positions</i>			<u>22</u>
TOTAL PERSONAL SERVICES	\$ 3,074,741		\$ 3,292,484
Operating Expenses and Equipment			
	2011/12 BUDGET	2012/13 BUDGET	
External Services			
For Profit (Risk Assessment)	30,000	24,000	
Scientist Consultant	50,000		
Consultant-Grants Portfolio Mgmt	50,000		
Science Writer		12,000	
Reviews, Meetings and Workshops			
Grantee Meeting	262,000	262,000	
Workshops (6 @ \$40,000 each)	240,000		
CIRM/CFP Scientific Workshops (2 Calif; 2 nat'l; 3 internat'l)		153,163	
Bridges Meeting	95,500	100,000	
Creativity Meeting		25,000	
Seminar Series (20 seminars/grantee visits/year)		5,000	
RL; Pre-App Review (ETIII/BBIV); GWG (ETIII/BridgesII/TrainingIII/DTII/BBIV)	600,000		
Reviews: SP1; SP2; Phys. Scientist; iPSC; Genomics; ET4 or BB		570,000	
Research Leader (possible 4)		40,000	
PreApplication Review (up to 3 for BBV, ETIV, DTIII)		58,000	
Travel	94,071	86,430	
Training & Memberships	30,747	32,925	
Equipment, Supplies, Software & Telecom	45,000	-	
TOTAL OE&E	\$ 1,497,318	\$ 1,368,518	
TOTAL PROGRAM BUDGET	\$ 4,572,059	\$ 4,661,002	

Science Office-Development (Feigal)			
Personal Services			
	2011/12 BUDGET	FY12/13 Positions	2012/13 BUDGET
SVP, R&D			1
Associate Director			1
Sr. Officer, Medical & Ethical Standards			1
Medical Officer		+1	2
Science Officer II			3
Science Officer I			2
Project Manager			1
<i>Total Positions</i>			11
TOTAL PERSONAL SERVICES	\$ 1,927,911		\$ 2,288,060
Operating Expenses and Equipment			
	2011/12 BUDGET	2012/13 BUDGET	
External Services			
Consultant-Targeted Clinical Development	50,000		
Consultant-Strategy to facilitate/better position teams for success		50,000	
Reviews, Meetings and Workshops			
Compliance Grantee Meetings	10,100		
Workshops: Alpha Clinic; Ethics		100,000	
CIRM-FDA-Industry-Acad Webinars and Roundtables		20,000	
CDAP (4 meetings)	500,000	280,000	
Standards Workgroup Meetings	75,000	21,000	
DTI and DTII Grantee Workshop		40,000	
Public Communication of Science at all Grantee Meetings		20,000	
Target Product Profile Workshop at all Grantee Meetings		4,000	
Travel			
	76,557	75,000	
Training & Memberships			
Training	19,279	22,881	
Other	500		
Online Journal Access for entire Science Office (Res & Dev)		34,000	
TOTAL OE&E	\$ 731,436	\$ 666,881	
TOTAL PROGRAM BUDGET	\$ 2,659,347	\$ 2,954,940	

Information Technology			
Personal Services			
	2011/12 BUDGET	FY12/13 Positions	2012/13 BUDGET
IT Director			1
IT Lead Architect		+1	1
<i>Total Positions</i>			2
TOTAL PERSONAL SERVICES	\$ 195,138		\$ 378,732
Operating Expenses and Equipment			
	2011/12 BUDGET		2012/13 BUDGET
External Services			
IT Development - Programming Services	888,977		401,505
IT Development - Early project completion incentive	-		98,328
System Support	125,000		155,000
Off-site Tape Storage	6,000		6,000
Website Maintenance (Aquia)	24,000		24,000
CIRM Public Website Projects	30,000		75,000
Drupal Website Upgrade	20,000		-
Training & Memberships			
Training	5,000		3,000
Equipment, Supplies, Software & Telecom			
Grant IT System/Software	15,000		-
Grants Software/Training (MicroEdge)	20,000		-
Software Mgmt Tool (Mingle)	10,000		10,000
Server Maintenance Agreements	45,000		35,000
Software (New/Renewals/Upgrades)	15,000		15,000
Performance Audit Enhancements			150,000
Server	25,000		10,000
Cellular Phones	3,000		3,000
Computers (New/Replacement)	40,000		30,000
Misc IT Equip/Supplies			5,000
AT&T phone service	40,000		40,000
Broadband Internet Services	15,000		15,000
TOTAL OE&E	\$ 1,326,977		\$ 1,075,832
TOTAL PROGRAM BUDGET	\$ 1,522,115		\$ 1,454,565

Office of the President			
Personal Services			
	2011/12	FY12/13	2012/13
	BUDGET	Positions	BUDGET
President			1
Sec. to CIRM Work Groups & Sr. Exec. Asst. to President			1
Special Projects Officer to the President			1
<i>Total Positions</i>			3
TOTAL PERSONAL SERVICES	\$ 976,948		\$ 939,541
Operating Expenses and Equipment			
	2011/12	2012/13	
	BUDGET	BUDGET	
External Services			
Measuring CIRM's Success & Productivity	20,000		
Tracking Stemcell Advances	50,000		
White Papers	20,000	10,000	
Online Journal	200,000	200,000	
Industry Advisory Panel	50,000		
Partnering Conference	8,000		
Follow on Financing Initiative	10,000		
CFP Fellows Program		12,000	
Reviews, Meetings and Workshops			
Scientific Meetings:			
Public Meetings	8,000		
ISSCR-CFP Meeting	13,590	14,000	
Advisory Meetings	21,000	10,000	
Academic/Industry Presentations/Meetings	10,000	14,000	
Webinars	18,000		
Workshops	15,000	120,000	
Stem Cell Meeting on the Mesa Sponsorship		30,000	
Industry Advisory Panel		2,000	
Misc. Seminars & Conferences	24,000	15,000	
Travel	76,036	123,250	
Training & Memberships			
Training	9,769	9,395	
Memberships:			
ISSCR	50,000	50,000	
Research America	10,000	10,000	
BioCom	1,200	2,400	
BayBio	500	1,000	
ARM	10,000	10,000	
ISCF	10,000	10,000	
ISCT	2,500		
Other Memberships	15,000	2,500	
TOTAL OE&E	\$ 652,595	\$ 645,545	
TOTAL PROGRAM BUDGET	\$ 1,629,543	\$ 1,585,087	

Office of the Chair			
Personal Services			
	2011/12	FY12/13	2012/13
	BUDGET	Positions	BUDGET
Chairman			0.8
Vice-Chairman			0.8
Executive Director, ICOC			1
Deputy to Chair, Finance, Policy & Outreach			1
Asst. Sec to Board & Sr. Exec Asst to Chair			1
Administrative Assistant			1
Sr. Administrative Coordinator			1
<i>Total Positions</i>			6.6
TOTAL PERSONAL SERVICES	\$ 1,498,001		\$ 1,529,730
Operating Expenses and Equipment			
	2011/12	2012/13	
	BUDGET	BUDGET	
External Services			
Advocate/Admin Support	50,000	40,000	
Transcription Services (Barristers)	49,000	49,000	
Cluster Analysis	50,000		
IOM Audit (National Academy of Sciences)	400,000	300,000	
Reviews, Meetings and Workshops			
ICOC	262,500	230,000	
Leg Subcommittee	8,000		
Governance Subcommittee	8,000		
Loan Task Force Subcommittee	4,000		
Finance Subcommittee	8,000		
CA Stem Cell Research & Cures Finance Committee	2,000		
Strategic Subcommittee	10,000		
Other Governing Board Meetings	6,000		
Work Group Meetings	10,000	15,000	
Board Member Training Meetings		10,000	
Travel	130,000	107,500	
Training & Memberships			
Training	17,080	15,297	
Memberships	15,000	5,000	
TOTAL	\$ 1,029,580	\$ 771,797	
TOTAL PROGRAM BUDGET	\$ 2,527,581	\$ 2,301,527	

Public Communications Office			
Personal Services			
	2011/12 BUDGET	FY12/13 Positions	2012/13 BUDGET
Director of Public Communications		1	
Senior Science and Education Communications Officer		1	
Communications Manager		1	
Science Writer & Multi Media Editor		1	
<i>Total Positions</i>		<u>4</u>	
TOTAL PERSONAL SERVICES	\$ 661,580		\$ 643,918
Operating Expenses and Equipment			
	2011/12 BUDGET		2012/13 BUDGET
External Services			
Community/Patient Advocacy Outreach	120,000		70,000
Grantee Communications & Workshop	35,000		38,000
High School Curriculum Project	40,000		40,000
Freelance Writers & Photography	50,000		45,000
Video Spotlight Services	30,000		
New Communication Tools			40,000
Annual Report	75,000		25,000
Miscellaneous Printing	30,000		10,000
Reviews, Meetings and Workshops			
World Stem Cell Summit	125,000		
Public Education Events	60,000		
Press Seminars	5,000		
Travel			
	20,000		25,000
Training & Memberships			
	6,616		6,690
Equipment, Supplies, Software & Telecom			
Journalism Fellowships	10,000		10,000
Press Clipping Services	6,000		7,680
Videography Equipment			8,000
Ecommunications Metric Tools	40,000		7,000
Website Maintenance-Multimedia-COMM	5,000		
TOTAL OE&E	\$ 657,616		\$ 332,370
TOTAL PROGRAM BUDGET	\$ 1,319,196		\$ 976,288

Finance & Operations			
Personal Services			
	FY11/12	FY12/13 Positions	FY12/13
CFO			1
Chief Human Resources Officer			1
Finance Officer			1
Financial Services Officer			1
Office Manager			1
<i>Total Positions</i>			5
TOTAL PERSONAL SERVICES	\$ 1,024,856		\$ 973,207
Operating Expenses and Equipment			
	2011/12 BUDGET	2012/13 BUDGET	
External Services			
SCO: CalStars & Expedited Payments	14,000	22,300	
DGS: Accounting Services	190,000	200,000	
HR Services	60,000	60,000	
Financial Audit	68,000	68,000	
SB1064 Performance Audit	250,000		
Prof/Admin Support	20,000		
HR Consulting & Ergonomic assesments		8,000	
Travel	22,500	30,000	
Furniture & Equipment	60,000	30,000	
Training & Memberships	15,199	9,732	
Equipment, Supplies, Software & Telecom			
Supplies & Consumables	75,000	75,000	
Photocopiers (Maintenance)	18,500	18,500	
Recruitment	15,000	5,000	
TOTAL OE&E	\$ 808,199	\$ 526,532	
TOTAL PROGRAM BUDGET	\$ 1,833,055	\$ 1,499,739	

Legal Office			
Personal Services			
	2011/12 BUDGET	FY12/13 Positions	2012/13 BUDGET
General Counsel			1
Deputy General Counsel			1
IP & Transactional Counsel			0
Legal Counsel to the Chairperson			1
Paralegal/Contract Administrator			1
Administrative Assistant			1
<i>Total Positions</i>			5
TOTAL PERSONAL SERVICES	\$ 985,494		\$ 1,060,921
Operating Expenses and Equipment			
	2011/12 BUDGET		2012/13 BUDGET
External Services			
Legal-DOJ	10,000		10,000
Legal-Remcho	545,000		550,000
Remcho Contingency	150,000		100,000
GC Contingency			50,000
White Papers (Economic / Regulatory)	20,000		20,000
Legal-Loan Program	70,000		125,000
Legal-Intellectual Property	45,000		45,000
Legal-Alliance Management/N. Koch	325,000		250,000
Legal-Misc:			
Real Estate (Contingency)	15,000		5,000
Priv Place	50,000		-
HR/Immi	20,000		10,000
FDA / Regulatory			10,000
Nielsen / Merksamer	49,999		49,999
Foundation			15,000
SPFP Support			10,000
BD Planning / Consulting			20,000
Venture Phil Fund			15,000
Patent Funding	25,000		20,000
Other	35,000	-	
Westlaw-Online	7,000		7,000
Reviews, Meetings and Workshops			
Workshop			10,000
Travel			
	75,160		80,200
Training & Memberships			
	11,856		10,609
TOTAL OE&E		\$ 1,454,015	\$ 1,412,808
TOTAL PROGRAM BUDGET		\$ 2,439,509	\$ 2,473,729