

TABLE 2C

OFFICE OF THE PRESIDENT				
PERSONAL SERVICES				
CLASSIFICATIONS	2010/11 BUDGET AMOUNT	2010/11 NUMBER OF POSITIONS	2009/10 BUDGET AMOUNT	2009/10 NUMBER OF POSITIONS
President		1		1
Sec to CIRM Work Groups & Sr Exec Asst to President		1		1
General Counsel		1		1
Deputy Counsel		1		1
Paralegal/Contract Administrator/Compliance Officer		1		1
TOTAL PERSONAL SERVICES	1,365,688	5	1,264,662	5
PERSONAL SERVICES VARIANCE			101,026	8%
OPERATING EXPENDITURES & EQUIPMENT				
CATEGORY	2010/11 BUDGET AMOUNT	2009/10 BUDGET AMOUNT	VARIANCE	VARIANCE %
INTERAGENCY AGREEMENTS	12,000	20,000	(8,000)	-40%
Legal Services	12,000			
EXTERNAL CONTRACTS	957,000	699,709	257,291	37%
Loan/Warrant Program	150,000			
Intellectual Property	75,000			
Legal-IP Regulations	250,000			
White Paper	20,000			
CIRM Strategic Plan Review	180,000			
Legal/Litigation Services	75,000			
Westlaw-Online	7,000			
Online Journal	200,000			
ICOC MEETINGS	-	-	-	-
SCIENCE MEETINGS	159,048	30,000	129,048	430%
President's Scientific Advisory Mtgs	9,048			
IP & Partnership Workshop	25,000			
Webinars	40,000			
FDA Roundtable	15,000			
Reg. Standard Workshop	60,000			
Diversity Project	10,000			
WG-GRANTS	-	-	-	-
WG-STANDARDS	-	-	-	-
WG-FACILITIES	-	-	-	-
TRAVEL	140,120	82,560	57,560	70%
In-State	42,764			
Out-of-State	97,356			
FURNITURE AND EQUIPMENT	-	-	-	-
INFORMATION TECHNOLOGY	-	-	-	-
OTHER OE&E	114,357	25,052	89,304	356%
ISSCR	50,000			
Research America	10,000			
BioCom	1,200			
BayBio	500			
ARM	10,000			
ISCF	10,000			
ISCT	2,500			
Other Memberships	15,000			
Training	15,157			
TOTAL OE&E	1,382,525	857,321	525,203	61%
TOTAL PERSONAL SERVICES	1,365,688	1,264,662	101,026	8%
TOTAL OE&E	1,382,525	857,321	525,203	61%
TOTAL COST CENTER	2,748,213	2,121,983	626,229	30%