

<i>\$ in 000s</i>	SO-Research	SO-Develop	Pres	Chair	Comm	Legal	IT	Finance	Total
Employee Expenses (Salary & Benefits)	\$ 3,538	\$ 2,652	\$ 1,259	\$ 1,546	\$ 695	\$ 1,180	\$ 400	\$ 906	\$ 12,176
External Services	55	100	60	90	315	747	311	369	2,047
Reviews, Meetings & Workshops	1,060	465	161	275	-	53	-	-	2,014
Memberships & Training	35	27	98	20	7	20	4	11	221
Travel & Out-of-Pocket	85	83	140	112	26	58	3	25	533
Equipment, Supplies, Software & Telecom	3	38	1	11	9	1	276	115	453
FY13/14 Budget	\$ 4,776	\$ 3,365	\$ 1,719	\$ 2,054	\$ 1,052	\$ 2,058	\$ 994	\$ 1,426	\$ 17,443
FY12/13 Budget	\$ 4,661	\$ 2,955	\$ 1,585	\$ 2,302	\$ 976	\$ 2,474	\$ 1,455	\$ 1,500	\$ 17,908
<b>\$ Change</b>	\$ 115	\$ 410	\$ 134	\$ (248)	\$ 75	\$ (416)	\$ (461)	\$ (74)	\$ (465)
<b>% Change</b>	2.5%	13.9%	8.4%	-10.8%	7.7%	-16.8%	-31.7%	-5.0%	-2.6%
<b>FTEs</b>	21.5	12.0	4.0	5.6	4.0	5.0	2.0	5.0	59.1

Minor \$ variances due to rounding

# SCIENCE OFFICE-RESEARCH (P OLSON)

	2012/13 BUDGET	2013/14 BUDGET
<b>EMPLOYEE EXPENSES</b>		
<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$ 3,292,484</b>	<b>\$ 3,537,573</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>		
<b>REVIEWS, MEETINGS, &amp; WORKSHOPS</b>	<b>\$1,213,163</b>	<b>\$1,060,300</b>
<i>SCIENCE MEETINGS &amp; WORKSHOPS</i>		
GRANTEE MEETING	262,000	
BRIDGES	100,000	110,000
CREATIVITY MEETING	25,000	30,000
CIRM/CFP SCIENTIFIC WORKSHOPS	153,163	119,700
SEMINAR SERIES	5,000	3,600
<i>WORKGROUP MEETINGS/REVIEWS</i>		
STRATEGIC PARTNERSHIP 1 REVIEW	100,000	
STRATEGIC PARTNERSHIP 2 REVIEW	100,000	
STRATEGIC PARTNERSHIP 3 GWG REVIEW		100,000
NEW FACULTY PHYSICIAN SCIENTIST TRANS RES	85,000	
IPSC INITIATIVE (3 RFAs)	100,000	
GENOMICS	85,000	115,000
ETIV OR BASIC BIO REVIEW	100,000	
ALPHA CLINICS GWG REVIEW		130,000
BASIC BIO V GWG REVIEW		112,000
DISEASE TEAM THERAPY DEV III GWG REVIEW		161,000
TOOLS AND TECHNOLOGIES GWG REVIEW		112,000
RESEARCH LEADER (POSSIBLE 4)	40,000	
PREAPPLICATION REVIEW (UP TO 3 BBV, ETIV, DTIII)	58,000	
PREAPPLICATION REVIEW (ESTIMATE 2, TNTIII, BBVI)		50,000
IPSC GRANTEE KICKOFF		7,000
AD HOC REVIEWS		10,000
<b>EXTERNAL SERVICES</b>	<b>\$36,000</b>	<b>\$55,000</b>
FOR PROFIT (RISK ASSESSMENT)	24,000	
SCIENCE WRITER	12,000	5,000
FINANCIAL RISK ASSESSMENT		10,000
GWG WRITERS		40,000
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$32,925</b>	<b>\$35,327</b>
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	32,925	35,327
<b>TRAVEL</b>	<b>\$86,430</b>	<b>\$85,000</b>
IN STATE	30,070	35,000
OUT-OF-STATE	56,360	50,000
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$0</b>	<b>\$3,000</b>
PRINTING, SHIPPING SERV, ETC.		3,000
<b>TOTAL OE&amp;E</b>	<b>\$ 1,368,518</b>	<b>\$ 1,238,627</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 4,661,002</b>	<b>\$ 4,776,200</b>

# SCIENCE OFFICE-DEVELOPMENT (E FEIGAL)

2012/13 BUDGET

2013/14 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>2,288,060</b>	<b>\$</b>	<b>2,652,203</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$50,000</b>		<b>\$100,000</b>	
CONSULTING TO REVIEW STRATEGY/NEEDS OF DTs		50,000		
CONSULTING TO FACILITATE/BETTER POSITION DISEASE TEAMS				100,000
<b>REVIEWS, MEETINGS, &amp; WORKSHOPS</b>	<b>\$485,000</b>		<b>\$465,000</b>	
<i>SCIENCE MEETINGS &amp; WORKSHOPS</i>				
ETHICS WORKSHOP		50,000		40,000
ALPHA CELL CLINIC WORKSHOP		50,000		
MANUFACTURING WORKSHOP				40,000
CIRM-FDA-INDUSTRY-ACAD WEBIN AND ROUNDTABLES		20,000		20,000
<i>WORKGROUP MEETINGS/REVIEWS</i>				
STANDARDS WORKING GROUP		21,000		25,000
CDAP (4 MEETINGS)		280,000		300,000
DISEASE TEAMS GRANTEE WORKSHOP		40,000		40,000
TARGET PROD PROFILE WORKSHOP AT GRANTEE MTG		4,000		
PUBLIC COMMUNICATION OF SCIENCE AT GRANTEE MTG		20,000		
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$56,881</b>		<b>\$26,522</b>	
MISCELLANEOUS (SUPPLIES, PRINTING, ETC.)		34,000		
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		22,881		26,522
<b>TRAVEL</b>	<b>\$75,000</b>		<b>\$83,000</b>	
IN STATE		11,080		28,000
OUT-OF-STATE		63,920		55,000
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$0</b>		<b>\$38,000</b>	
PRINTING, SHIPPING SERV, WEBINARS, ETC.				2,000
ONLINE JOURNAL ACCESS FOR SCIENCE STAFF				36,000
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>666,881</b>	<b>\$</b>	<b>712,522</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>2,954,941</b>	<b>\$</b>	<b>3,364,725</b>

# OFFICE OF THE PRESIDENT

2012/13 BUDGET

2013/14 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>939,542</b>	<b>\$</b>	<b>1,258,943</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$222,000</b>		<b>\$60,000</b>	
WHITE PAPERS		10,000		10,000
ONLINE JOURNAL		200,000		
CFP FELLOWS PROGRAM		12,000		12,000
PRESIDENT'S VISITING SCIENTIST DISCUSSION GROUP				8,000
CONSULTANT FOR BUSINESS PLAN FOR ALPHA CLINIC				25,000
STEM CELLS IN FILM/TV				5,000
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$205,000</b>		<b>\$161,000</b>	
ISSCR-CFP MEETING		14,000		14,000
ADVISORY MEETINGS		10,000		
ACADEMIC/INDUSTRY PRESENTATIONS		14,000		5,000
WORKSHOPS		120,000		60,000
STEM CELL MEETING ON THE MESA SPONSORSHIP		30,000		
INDUSTRY ADVISORY PANEL		2,000		
SCIENTIFIC ADVISORY BOARD MEETINGS				57,000
CIRM HOSTED MEETINGS				10,000
STEM CELL LEADERSHIP MEETINGS				5,000
MISC. SEMINARS & CONFERENCES		15,000		10,000
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$95,295</b>		<b>\$98,489</b>	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		9,395		12,589
MEMBERSHIPS:				
ISSCR		50,000		50,000
RESEARCH AMERICA		10,000		10,000
BIOCOM		2,400		2,400
BAYBIO		1,000		1,000
ARM		10,000		10,000
ISCF		10,000		10,000
OTHER MEMBERSHIPS		2,500		2,500
<b>TRAVEL</b>	<b>\$123,250</b>		<b>\$139,500</b>	
IN STATE		46,500		31,500
OUT-OF-STATE		76,750		108,000
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$0</b>		<b>\$1,000</b>	
PRINTING, SHIPPING SERV, WEBINARS, ETC.				1,000
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>645,545</b>	<b>\$</b>	<b>459,989</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>1,585,087</b>	<b>\$</b>	<b>1,718,932</b>

# OFFICE OF THE CHAIR

2012/13 BUDGET

2013/14 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>1,529,730</b>	<b>\$</b>	<b>1,546,316</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$389,000</b>		<b>\$89,999</b>	
ADVOCATE/ADMIN SUPPORT		40,000		40,000
TRANSCRIPTION SERVICES		49,000		49,999
IOM AUDIT		300,000		
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$255,000</b>		<b>\$275,000</b>	
ICOC		230,000		250,000
WORK GROUP MEETINGS		15,000		20,000
BOARD MEMBER TRAINING MEETINGS		10,000		5,000
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$20,297</b>		<b>\$20,463</b>	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		15,297		15,463
MEMBERSHIPS		5,000		5,000
<b>TRAVEL</b>	<b>\$107,500</b>		<b>\$112,004</b>	
IN STATE		71,500		82,004
OUT-OF-STATE		36,000		30,000
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$0</b>		<b>\$11,200</b>	
PRINTING, SHIPPING SERV, AUDIO STREAMING, ETC.				8,500
MISCELLANEOUS OFFICE EXPENSES				2,700
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>771,797</b>	<b>\$</b>	<b>508,666</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>2,301,527</b>	<b>\$</b>	<b>2,054,982</b>

# PUBLIC COMMUNICATIONS OFFICE

2012/13 BUDGET

2013/14 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>643,918</b>	<b>\$</b>	<b>694,765</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$285,680</b>		<b>\$315,000</b>	
COMMUNITY OUTREACH	70,000			30,000
GRANTEE COMMUNICATION	38,000			40,000
HIGH SCHOOL CURRICULUM PROJECT	40,000			10,000
FREELANCE WRITERS & PHOTOGRAPHY	45,000			30,000
WEBSITE MAINTENANCE * (\$24,000)				35,000
CIRM PUBLIC WEBSITE PROJECTS * (\$75,000)				80,000
NEW COMMUNICATION TOOLS	40,000			30,000
ANNUAL REPORT	25,000			25,000
MISCELLANEOUS PRINTING	10,000			15,000
JOURNALIST FELLOWSHIPS	10,000			-
PRESS CLIPPING SERVICES	7,680			10,000
TRANSLATION AND CAPTIONING SERVICES FOR VIDEOS				10,000
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$0</b>		<b>\$0</b>	
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$6,690</b>		<b>\$6,948</b>	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	6,690			6,948
<b>TRAVEL</b>	<b>\$25,000</b>		<b>\$26,300</b>	
IN STATE	13,750			16,300
OUT-OF-STATE	11,250			10,000
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$15,000</b>		<b>\$8,500</b>	
VIDEOGRAPHY EQUIPMENT	8,000			3,500
ECOMMUNICATIONS METRIC TOOLS	7,000			5,000
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>332,370</b>	<b>\$</b>	<b>356,748</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>976,288</b>	<b>\$</b>	<b>1,051,513</b>

\* 12/13 FY IN IT BUDGET

# LEGAL OFFICE

2012/13 BUDGET    2013/14 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>1,060,921</b>	<b>\$</b>	<b>1,180,160</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b><u>EXTERNAL SERVICES</u></b>	<b>\$1,311,999</b>		<b>\$747,000</b>	
<i><b>INTERAGENCY AGREEMENTS</b></i>				
LEGAL-DOJ		10,000		10,000
<i><b>CONTRACTS</b></i>				
LEGAL SERVICES		550,000		550,000
LEGAL SERVICES-CONTINGENCY		100,000		
LEGAL SERVICES-CONTINGENCY		50,000		50,000
WHITE PAPERS (ECONOMIC/REGULATORY)		20,000		
WHITE PAPERS (REIMBURSEMENT, BUSINESS MODELS)				20,000
LEGAL-LOAN PROGRAM		125,000		15,000
LEGAL-INTELLECTUAL PROPERTY		45,000		
LEGAL-ALLIANCE MANAGEMENT		250,000		
<i><b>LEGAL-MISCELLANEOUS</b></i>				
REAL ESTATE (CONTINGENCY)		5,000		
HR/IMMI		10,000		5,000
CENTRAL IRB, CLINICAL TRIALS AGMT				20,000
FDA/REGULATORY		10,000		
LEGAL-PUBLIC EDUCATION		49,999		60,000
FOUNDATION		15,000		
SPFP SUPPORT		10,000		
BD PLANNING/CONSULTING		20,000		
VENTURE PHIL FUND		15,000		
PATENT FUNDING		20,000		
WESTLAW-ONLINE		7,000		7,000
DATABASE PROJECT WITH ARM				10,000
<b><u>REVIEWS, MEETINGS &amp; WORKSHOPS</u></b>				
	<b>\$10,000</b>		<b>\$52,500</b>	
WORKSHOP		10,000		
VENTURE CAPITAL WORKSHOPS (3)				30,000
EARLY INVESTOR CONFERENCE				15,000
TECH TRANSFER WORKSHOP				7,500
<b><u>MEMBERSHIPS &amp; TRAINING</u></b>				
	<b>\$10,609</b>		<b>\$19,530</b>	
TRAINING (CONFERENCE FEES/PROF DEV)		10,609		17,030
BAR DUES				2,500
<b><u>TRAVEL</u></b>				
	<b>\$80,200</b>		<b>\$57,980</b>	
IN STATE		40,930		32,980
OUT-OF-STATE		39,270		25,000
<b><u>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</u></b>				
	<b>\$0</b>		<b>\$500</b>	
PRINTING, SHIPPING SERV, ETC.				500
<b>TOTAL OE&amp;E</b>				
	<b>\$</b>	<b>1,412,808</b>	<b>\$</b>	<b>877,510</b>
<b>TOTAL PROGRAM BUDGET</b>				
	<b>\$</b>	<b>2,473,729</b>	<b>\$</b>	<b>2,057,670</b>

# INFORMATION TECHNOLOGY

2012/13 BUDGET

2013/14 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>378,732</b>	<b>\$</b>	<b>399,986</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b><u>EXTERNAL SERVICES</u></b>	<b>\$759,833</b>		<b>\$311,000</b>	
IT DEVELOPMENT-PROGRAMMING SERVICES	401,505			75,000
IT DEVELOPMENT-PROJ COMPLETION INCENTIVE	98,328			
SYSTEM SUPPORT	155,000			192,000
OFF-SITE TAPE STORAGE	6,000			7,000
FINANCE SYSTEM				12,000
CFP PORTAL DEVELOPMENT				25,000
WEBSITE MAINTENANCE **	24,000			
CIRM PUBLIC WEBSITE PROJECTS **	75,000			
<b><u>REVIEWS, MEETINGS &amp; WORKSHOPS</u></b>	<b>\$0</b>		<b>\$0</b>	
<b><u>MEMBERSHIPS &amp; TRAINING</u></b>	<b>\$3,000</b>		<b>\$4,000</b>	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	3,000			4,000
<b><u>TRAVEL</u></b>	<b>\$0</b>		<b>\$3,000</b>	
IN STATE				3,000
OUT-OF-STATE				
<b><u>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</u></b>	<b>\$313,000</b>		<b>\$276,000</b>	
SOFTWARE MGMT TOOL	10,000			10,000
SERVER MAINTENANCE AGREEMENTS	35,000			50,000
SOFTWARE (NEW/RENEWALS/UPGRADES)	15,000			20,000
PERFORMANCE AUDIT ENHANCEMENTS	150,000			15,000
SERVER	10,000			20,000
TELECOMMUNICATIONS EQUIPMENT	3,000			4,000
COMPUTERS (NEW/REPLACEMENT)	30,000			40,000
MISC IT EQUIP/SUPPLIES	5,000			5,000
PHONE SERVICE-WIRELESS	40,000			50,000
PHONE SERVICE-LANDLINE				30,000
BROADBAND INTERNET SERVICES	15,000			17,000
RESEARCH SUBSCRIPTION				15,000
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>1,075,833</b>	<b>\$</b>	<b>594,000</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>1,454,565</b>	<b>\$</b>	<b>993,986</b>

\*\* 13/14 FY IN PCO BUDGET



# FINANCE & OPERATIONS

2012/13 BUDGET

2013/14 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>973,207</b>	<b>\$</b>	<b>906,488</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$363,300</b>		<b>\$368,500</b>	
<i>INTERAGENCY AGREEMENTS</i>				
CALSTARS ACCOUNTING SYSTEM ACCESS		7,300		7,500
ACCOUNTING SERVICES		200,000		205,000
EXPEDITED PAYMENTS		15,000		15,000
HR SERVICES		60,000		60,000
CA WEBSITE				3,000
<i>CONTRACTS</i>				
FINANCIAL AUDIT		68,000		65,000
HR CONSULTING & ERGONOMIC ASSESSMENTS		8,000		8,000
RECRUITMENT		5,000		5,000
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$0</b>		<b>\$0</b>	
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$9,732</b>		<b>\$10,684</b>	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		9,732		10,684
<b>TRAVEL</b>	<b>\$30,000</b>		<b>\$25,400</b>	
IN STATE		15,550		20,400
OUT-OF-STATE		14,450		5,000
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$123,500</b>		<b>\$115,000</b>	
FURNITURE		30,000		20,000
SUPPLIES & CONSUMABLES		75,000		75,000
PHOTOCOPIERS (MAINTENANCE)		18,500		20,000
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>526,532</b>	<b>\$</b>	<b>519,584</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>1,499,739</b>	<b>\$</b>	<b>1,426,072</b>