



Staff recommendations on research funding priorities

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Agenda Item 15



CIRM Programs

Concept-approved for Funding



<u>Program</u>	<u>Budget</u>	<u>Expenditure</u> (thru 12/31/10)
Training 2	40.6	20.3
Bridges	17.5	8.8
Early Translation	60.0	30.0
Basic Biology 1	30.0	11.7
Disease Team	210.0	59.0
Basic Biology 2	30.0	5.0
TOTAL	388.1	134.8

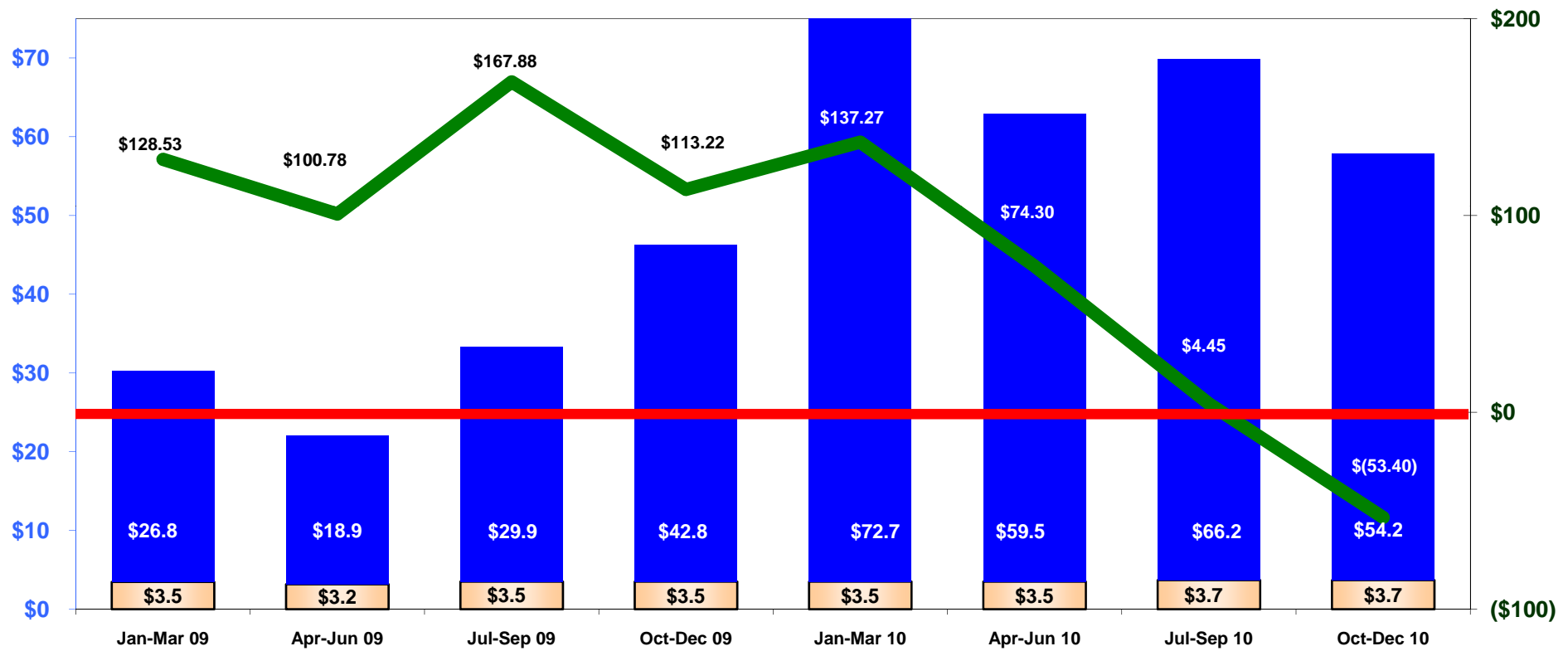




CIRM Funding


Financial Implications to 12/31/10

(All concept approved programs)



Left Y Axis -
CIRM Administration
(tan) and Grants (blue)

Right Y Axis -
Cash Balance at end of
each quarter (green line)


+ \$100M


+ \$100M

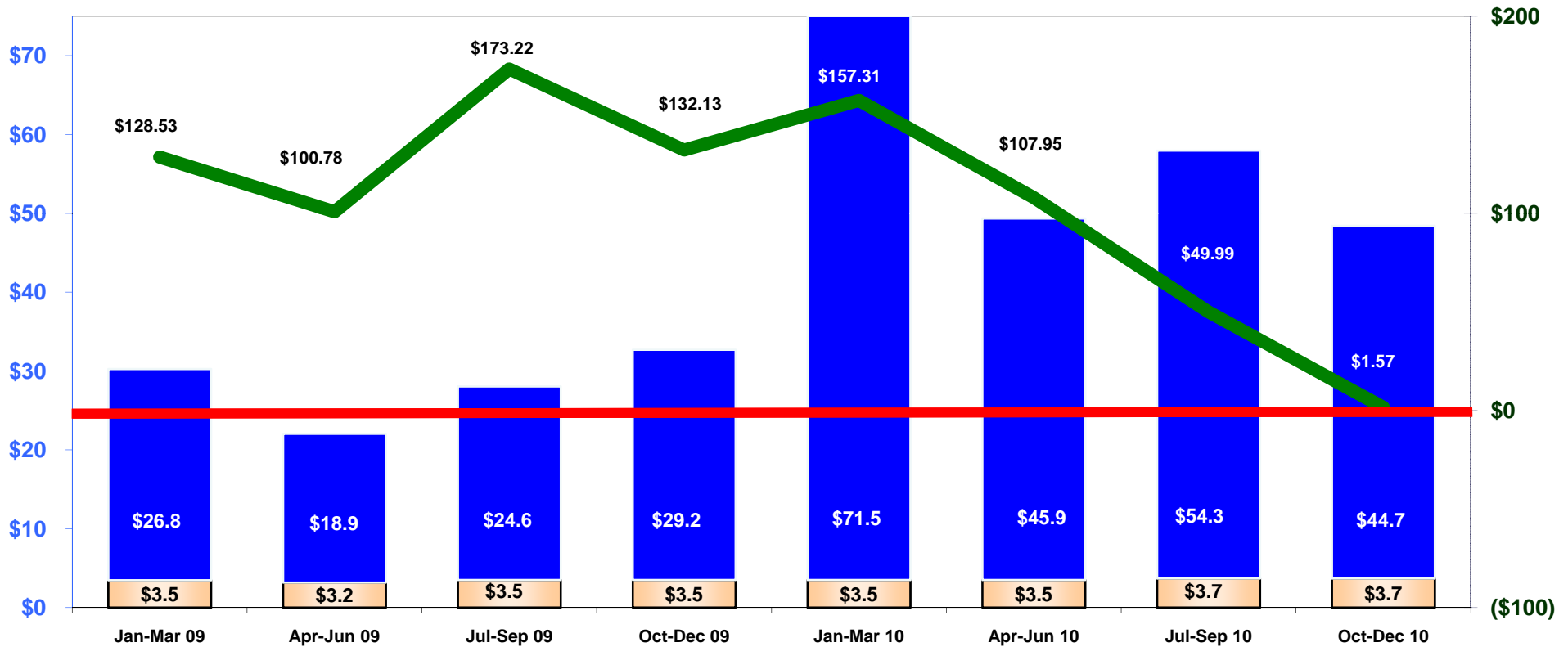
Staff Scientific Funding Priorities

<u>Program</u>	<u>Budget</u>	<u>Expenditure</u> (thru 12/31/10)
1. Early Translation (initial)	36.5	18.2
2. Bridges	17.5	8.8
3. Disease Team (initial)	105.0	26.2
4. Basic Biology 1 (initial)	10.0	3.3
5. Basic Biology 2 (initial)	10.0	1.7
6. Immunology	30.0	2.5
7. Training 2 (delay 12 months)	40.6	6.8
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8. Disease Team (balance)	105.0	26.3
9. Basic Biology 1 (balance)	20.0	6.7
10. Basic Biology 2 (balance)	20.0	3.3
11. Tools and Technology 2	30.0	0
12. Early Translation (balance)	23.5	11.7

CIRM Priority Funding

Financial Implications to 12/31/10

(Early translation – Training 2)



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each quarter (green line)

↑
+\$100M

↑
+\$100M

CIRM Recommendations to the ICOC for programs reviewed by Grants Working Group



Bridges – Fund in full - \$17.5M

Training 2 – Delay funding for 12 months – grantee organizations could opt to self-fund programs and be reimbursed later.

Early Translation – Limit total funding to \$36.5M

