

<i>\$ in 000s</i>	SO-Research	SO-Develop	Pres	Chair	Comm	Legal	IT	Finance	Total
Salary & Benefits	\$ 3,533	\$ 2,652	\$ 1,134	\$ 1,546	\$ 695	\$ 1,273	\$ 400	\$ 906	\$ 12,139
External Services	15	100	60	90	315	747	311	369	2,007
Reviews, Meetings & Workshops	1,060	465	161	275	-	53	-	-	2,014
Memberships & Training	35	27	97	20	7	23	4	9	222
Travel & Out-of-Pocket	85	83	130	112	26	83	3	10	533
Equipment, Supplies, Software & Telecom	3	38	1	11	9	1	276	115	453
FY13/14 Budget	\$ 4,731	\$ 3,365	\$ 1,583	\$ 2,054	\$ 1,052	\$ 2,179	\$ 994	\$ 1,409	\$ 17,367
FY12/13 Budget	\$ 4,661	\$ 2,955	\$ 1,585	\$ 2,302	\$ 976	\$ 2,474	\$ 1,455	\$ 1,500	\$ 17,908
\$ Change	\$ 70	\$ 410	\$ (2)	\$ (248)	\$ 75	\$ (295)	\$ (461)	\$ (91)	\$ (540)
% Change	1.5%	13.9%	-0.1%	-10.8%	7.7%	-11.9%	-31.7%	-6.1%	-3.0%

Minor \$ variances due to rounding

SCIENCE OFFICE-RESEARCH (P OLSON)

PERSONAL SERVICES

	2012/13 BUDGET	2013/14 BUDGET
TOTAL PERSONAL SERVICES	\$ 3,292,484	\$ 3,532,686

OPERATING EXPENSES AND EQUIPMENT

REVIEWS, MEETINGS, & WORKSHOPS	\$1,213,163	\$1,060,300
<i>SCIENCE MEETINGS & 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
EXTERNAL SERVICES	\$36,000	\$15,000
FOR PROFIT (RISK ASSESSMENT)	24,000	
SCIENCE WRITER	12,000	5,000
FINANCIAL RISK ASSESSMENT		10,000
MEMBERSHIPS & TRAINING	\$32,925	\$35,327
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	32,925	35,327
TRAVEL	\$86,430	\$85,000
IN STATE	30,070	35,000
OUT-OF-STATE	56,360	50,000
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$0	\$3,000
PRINTING, SHIPPING SERV, ETC.		3,000
TOTAL OE&E	\$ 1,368,518	\$ 1,198,627
TOTAL PROGRAM BUDGET	\$ 4,661,002	\$ 4,731,313

SCIENCE OFFICE-DEVELOPMENT (E FEIGAL)		
PERSONAL SERVICES		
	2012/13 BUDGET	2013/14 BUDGET
TOTAL PERSONAL SERVICES	\$ 2,288,060	\$ 2,652,203
OPERATING EXPENSES AND EQUIPMENT		
EXTERNAL SERVICES	\$50,000	\$100,000
CONSULTING TO REVIEW STRATEGY/NEEDS OF DTs	50,000	
CONSULTING TO FACILITATE/BETTER POSITION DISEASE TEAMS		100,000
REVIEWS, MEETINGS, & WORKSHOPS	\$485,000	\$465,000
SCIENCE MEETINGS & WORKSHOPS		
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
WORKGROUP MEETINGS/REVIEWS		
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	
MEMBERSHIPS & TRAINING	\$56,881	\$26,522
MISCELLANEOUS (SUPPLIES, PRINTING, ETC.)	34,000	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	22,881	26,522
TRAVEL	\$75,000	\$83,000
IN STATE	11,080	28,000
OUT-OF-STATE	63,920	55,000
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$0	\$38,000
PRINTING, SHIPPING SERV, WEBINARS, ETC.		2,000
ONLINE JOURNAL ACCESS FOR SCIENCE STAFF		36,000
TOTAL OE&E	\$ 666,881	\$ 712,522
TOTAL PROGRAM BUDGET	\$ 2,954,941	\$ 3,364,725

OFFICE OF THE PRESIDENT			
PERSONAL SERVICES			
	2012/13 BUDGET	2013/14 BUDGET	
TOTAL PERSONAL SERVICES	\$ 939,542	\$	1,133,616
OPERATING EXPENSES AND EQUIPMENT			
EXTERNAL SERVICES	\$222,000	\$60,000	
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
REVIEWS, MEETINGS & WORKSHOPS	\$205,000	\$161,000	
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
MEMBERSHIPS & TRAINING	\$95,295	\$97,236	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	9,395		11,336
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
TRAVEL	\$123,250	\$129,500	
IN STATE	46,500		31,500
OUT-OF-STATE	76,750		98,000
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$0	\$1,000	
PRINTING, SHIPPING SERV, WEBINARS, ETC.			1,000
TOTAL OE&E	\$ 645,545	\$	448,736
TOTAL PROGRAM BUDGET	\$ 1,585,087	\$	1,582,352

OFFICE OF THE CHAIR			
PERSONAL SERVICES			
	2012/13 BUDGET	2013/14 BUDGET	
TOTAL PERSONAL SERVICES	\$ 1,529,730	\$	1,546,316
OPERATING EXPENSES AND EQUIPMENT			
EXTERNAL SERVICES	\$389,000	\$89,999	
ADVOCATE/ADMIN SUPPORT	40,000		40,000
TRANSCRIPTION SERVICES	49,000		49,999
IOM AUDIT	300,000		
REVIEWS, MEETINGS & WORKSHOPS	\$255,000	\$275,000	
ICOC	230,000		250,000
WORK GROUP MEETINGS	15,000		20,000
BOARD MEMBER TRAINING MEETINGS	10,000		5,000
MEMBERSHIPS & TRAINING	\$20,297	\$20,463	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	15,297		15,463
MEMBERSHIPS	5,000		5,000
TRAVEL	\$107,500	\$112,004	
IN STATE	71,500		82,004
OUT-OF-STATE	36,000		30,000
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$0	\$11,200	
PRINTING, SHIPPING SERV, AUDIO STREAMING, ETC.			8,500
MISCELLANEOUS OFFICE EXPENSES			2,700
TOTAL OE&E	\$ 771,797	\$	508,666
TOTAL PROGRAM BUDGET	\$ 2,301,527	\$	2,054,982

PUBLIC COMMUNICATIONS OFFICE			
PERSONAL SERVICES			
	2012/13 BUDGET	2013/14 BUDGET	
TOTAL PERSONAL SERVICES	\$ 643,918	\$ 694,765	
OPERATING EXPENSES AND EQUIPMENT			
EXTERNAL SERVICES	\$285,680	\$315,000	
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	
REVIEWS, MEETINGS & WORKSHOPS	\$0	\$0	
MEMBERSHIPS & TRAINING	\$6,690	\$6,948	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	6,690	6,948	
TRAVEL	\$25,000	\$26,300	
IN STATE	13,750	16,300	
OUT-OF-STATE	11,250	10,000	
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$15,000	\$8,500	
VIDEOGRAPHY EQUIPMENT	8,000	3,500	
ECOMMUNICATIONS METRIC TOOLS	7,000	5,000	
TOTAL OE&E	\$ 332,370	\$ 356,748	
TOTAL PROGRAM BUDGET	\$ 976,288	\$ 1,051,513	

LEGAL OFFICE			
PERSONAL SERVICES			
	2012/13 BUDGET	2013/14 BUDGET	
GENERAL COUNSEL & VP OF BUSINESS DEVELOPMENT			
TOTAL PERSONAL SERVICES	\$ 1,060,921	\$ 1,272,588	
OPERATING EXPENSES AND EQUIPMENT			
EXTERNAL SERVICES	\$1,311,999	\$747,000	
INTERAGENCY AGREEMENTS			
LEGAL-DOJ	10,000	10,000	
CONTRACTS			
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		
LEGAL-MISCELLANEOUS			
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	
REVIEWS, MEETINGS & WORKSHOPS	\$10,000	\$52,500	
WORKSHOP	10,000		
VENTURE CAPITAL WORKSHOPS (3)		30,000	
EARLY INVESTOR CONFERENCE		15,000	
TECH TRANSFER WORKSHOP		7,500	
MEMBERSHIPS & TRAINING	\$10,609	\$22,980	
TRAINING (CONFERENCE FEES/PROF DEV)	10,609	20,480	
BAR DUES		2,500	
TRAVEL	\$80,200	\$82,980	
IN STATE	40,930	42,980	
OUT-OF-STATE	39,270	40,000	
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$0	\$500	
PRINTING, SHIPPING SERV, ETC.		500	
TOTAL OE&E	\$ 1,412,808	\$ 905,960	
TOTAL PROGRAM BUDGET	\$ 2,473,729	\$ 2,178,548	

INFORMATION TECHNOLOGY			
PERSONAL SERVICES			
	2012/13 BUDGET	2013/14 BUDGET	
TOTAL PERSONAL SERVICES	\$ 378,732	\$ 399,986	
OPERATING EXPENSES AND EQUIPMENT			
EXTERNAL SERVICES	\$759,833	\$311,000	
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	
REVIEWS, MEETINGS & WORKSHOPS	\$0	\$0	
MEMBERSHIPS & TRAINING	\$3,000	\$4,000	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	3,000	4,000	
TRAVEL	\$0	\$3,000	
IN STATE		3,000	
OUT-OF-STATE			
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$313,000	\$276,000	
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	
TOTAL OE&E	\$ 1,075,833	\$ 594,000	
TOTAL PROGRAM BUDGET	\$ 1,454,565	\$ 993,986	

FINANCE & OPERATIONS			
PERSONAL SERVICES			
	2012/13 BUDGET	2013/14 BUDGET	
TOTAL PERSONAL SERVICES	\$ 973,207	\$	906,488
OPERATING EXPENSES AND EQUIPMENT			
EXTERNAL SERVICES	\$363,300	\$368,500	
<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
REVIEWS, MEETINGS & WORKSHOPS	\$0	\$0	
MEMBERSHIPS & TRAINING	\$9,732	\$9,065	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	9,732		9,065
TRAVEL	\$30,000	\$10,400	
IN STATE	15,550		10,400
OUT-OF-STATE	14,450		
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$123,500	\$115,000	
FURNITURE	30,000		20,000
SUPPLIES & CONSUMABLES	75,000		75,000
PHOTOCOPIERS (MAINTENANCE)	18,500		20,000
TOTAL OE&E	\$ 526,532	\$	502,965
TOTAL PROGRAM BUDGET	\$ 1,499,739	\$	1,409,453