Grants Management – Activities and Costs

Below is a revised, updated version of the table provided in the "Report to ICOC Governance Subcommittee On Grants Management Systems Expenditures" from December 2009. Information for fiscal year 2009-10 has been added along with relevant budget information that was approved by the ICOC as part of CIRM's 2010-11 budget request. The budget information listed at the end for contractors and consultants that provide IT services is for all services, including desktop and server support. The main differences between FY 2009-10 ($719,241) and FY 2010-11 ($1,145,800) are due to the addition of master programmers who will complete the custom grants management system.

CIRM Fiscal Year runs July 1- June 30

	Fiscal Year 05/06	Fiscal Year 06/07	Fiscal Year 07/08	Fiscal Year 08/09	Fiscal Year 09/10	Fiscal Year 10/11
CIRM Grants Management Activities						
Number of RFA Programs	1	3	5	5	5	
Number of Applications received (not including LOI)	26	384	126	322 (plus 208 Pre-Applications)	128 (plus 339 Pre-Applications)	
Number of Grants Working Group Meetings (not including Facilities Working Group Meetings)	1	3	5	4	5	
Number of Grants awarded to date (Total $ awarded)	16 ($37 million)	133 ($207 million)	207 ($558 million)	295 ($765 million)	364 ($1,076 million)	
Number of Progress Reports received (not including interim reports)	n/a	16	116	113	411 (Ann. Progress Reports, Quarterly Reports (for Disease Teams and Major Facilities), 6-month reports (Disease Teams and Early Trans), Annual Financial Reports	
Compliance Site Visits to Grantees			1	5	7 (including 2 Major Facilities)	
Human Resources						
Grants Management Officers	1	1	3	5	4	
IT Specialists	1	1	1	.5	0	
Science Officers	2	8	8	11	13	
Grants Review Officers	2	2	2	2.3	2	

Contractors/Consultants providing IT Services						
Arlington Group	$0	$56,571	$0	$0	$0	$0
Aethion	$46,477	$60,500	$59,900	$42,000	$0	$0
Grantium	$0	$0	$86,135	$183,077	$0	$0
Kutir[i]	$0	$0	$0	$165,465	$208,663	$191,100
MicroEdge[ii]	$0	$0	$0	$44,385	$73,239	$50,000
Turner Consulting Group						
- Programmer	$0	$0	$0	$161,711	$98,391	$0
- Project Manager	$0	$0	$0	$43,426	$1,907	$0
Taine Group	$0	$0	$0	$49,750	$0	$0
25by7[iii]	$0	$0	$0	$98,274	$109,825	$110,000
EATON[iv]	$0	$0	$0	$0	$149,600	$166,500
DLS[v]	$0	$0	$0	$0	$38,976	$170,000
INFONETICA[vi]	$0	$0	$0	$0	$38,640	$250,000
Programmer Services[vii]	$0	$0	$0	$0	$0	$208,200

[i] Programmer support.

[ii] MicroEdge is a vendor of grants management software. The software that CIRM licensed from MicroEdge (GIFTS) is for post-award tracking of funded projects. The costs are for maintenance, custom services and training.

[iii] 25by7 provides Network, Server & Desktop support.

[iv] Programmer support.

[v] Programmer support.

[vi] IT Advisor

[vii] Future programmer support.