

<i>\$ in 000s</i>	SO-Research	SO-Develop	Pres	Chair	Comm	Legal	IT	Finance	BDO	Total
Employee Expenses (Salary & Benefits)	\$ 3,232	\$ 2,594	\$ 1,466	\$ 1,490	\$ 743	\$ 994	\$ 621	\$ 768	\$ 210	\$ 12,118
External Services	\$ 57	\$ 40	\$ 22	\$ 70	\$ 205	\$ 656	\$ 144	\$ 651	\$ 10	\$ 1,855
Reviews, Meetings & Workshops	\$ 1,253	\$ 402	\$ 149	\$ 230	\$ 34	\$ 8	\$ -	\$ -	\$ 67	\$ 2,143
Memberships & Training	\$ 32	\$ 26	\$ 85	\$ 7	\$ 7	\$ 11	\$ 6	\$ 8	\$ 14	\$ 197
Travel & Out-of-Pocket	\$ 88	\$ 78	\$ 92	\$ 122	\$ 21	\$ 41	\$ 4	\$ 10	\$ 19	\$ 474
Equipment, Supplies, Software & Telecom	\$ 3	\$ 38	\$ 3	\$ 20	\$ 10	\$ 7	\$ 298	\$ 117	\$ 10	\$ 506
FY14/15 Budget	\$ 4,665	\$ 3,178	\$ 1,817	\$ 1,939	\$ 1,021	\$ 1,717	\$ 1,074	\$ 1,553	\$ 330	\$ 17,293
FY13/14 Budget	\$ 4,776	\$ 3,365	\$ 1,719	\$ 2,055	\$ 1,051	\$ 2,003	\$ 994	\$ 1,225	\$ 256	\$ 17,443
\$ Change	\$ (111)	\$ (187)	\$ 98	\$ (116)	\$ (30)	\$ (285)	\$ 80	\$ 328	\$ 74	\$ (150)
% Change	-2.3%	-5.6%	5.7%	-5.7%	-2.9%	-14.2%	8.0%	26.8%	28.7%	-0.9%
FTEs	19.0	11.0	4.0	5.1	4.0	4.0	3.0	4.0	1.0	55.1

6/4/14

SCIENCE OFFICE-RESEARCH (P OLSON)

2013/14 BUDGET 2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$ 3,537,573	\$ 3,231,646
--------------------------------	---------------------	---------------------

OPERATING EXPENSES AND EQUIPMENT

REVIEWS, MEETINGS, & WORKSHOPS	\$1,060,300	\$1,253,300
<i>SCIENCE MEETINGS & WORKSHOPS</i>		
GRANTEE MEETING	-	50,000
BRIDGES	110,000	138,000
CREATIVITY MEETING	30,000	35,000
CIRM/CFP SCIENTIFIC WORKSHOPS	119,700	
SEMINAR SERIES	3,600	4,000
IMMUNE TOLERANCE MINI-SYMPOSIUM		25,000
GENE TRANSFER VECTORS MINI-SYMPOSIUM		4,300
<i>WORKGROUP MEETINGS/REVIEWS</i>		
STRATEGIC PARTNERSHIP III GWG	100,000	
GENOMICS GWG	115,000	
ALPHA CLINICS GWG	130,000	100,000
BASIC Bio V GWG	112,000	
DISEASE TEAM THERAPY DEV III GWG	161,000	
TOOLS AND TECHNOLOGIES GWG	112,000	115,000
PREAPPLICATION REVIEW (ESTIMATE 2, TNTIII, BBVI)	50,000	
IPSC GRANTEE KICKOFF	7,000	
AD HOC REVIEWS	10,000	7,000
ACCELERATED PATHWAY GWG		130,000
ET PRECLINICAL DEVELOPMENT GWG		145,000
STRATEGIC PARTNERSHIP IV GWG		112,000
TRAINING III/BRIDGES II GWG		90,000
BASIC Bio VI GWG		118,000
DISEASE TEAM IV/STRATEGIC PARTNERSHIP V GWG		145,000
PREAPPLICATION REVIEW BBVI		30,500
IPSC PROGRESS MTG		4,500
EXTERNAL SERVICES	\$55,000	\$57,000
SCIENCE WRITER	5,000	2,000
FINANCIAL RISK ASSESSMENT	10,000	-
GWG WRITERS	40,000	55,000
MEMBERSHIPS & TRAINING	\$35,327	\$32,316
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	35,327	32,316
TRAVEL	\$85,000	\$88,200
IN STATE	35,000	30,000
OUT-OF-STATE	50,000	58,200
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$3,000	\$3,000
PRINTING, SHIPPING SERV, ETC.	3000	3,000
TOTAL OE&E	\$ 1,238,627	\$ 1,433,816
TOTAL PROGRAM BUDGET	\$ 4,776,200	\$ 4,665,462

SCIENCE OFFICE-DEVELOPMENT (E FEIGAL)

2013/14 BUDGET 2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	2,652,203		\$	2,593,734
--------------------------------	-----------	------------------	--	-----------	------------------

OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$100,000			\$40,000	
CONSULTING TO FACILITATE/BETTER POSITION DEVELOPMENT TEAMS		100,000			40,000
REVIEWS, MEETINGS, & WORKSHOPS	\$465,000			\$402,000	
<i>SCIENCE MEETINGS & WORKSHOPS</i>					
ETHICS WORKSHOP		40,000			
MANUFACTURING WORKSHOP		40,000			
CIRM-FDA-INDUSTRY-ACAD WEBIN AND ROUNDTABLES		20,000			20,000
REGENERATIVE MEDICINE FORUM - IOM					10,000
<i>WORKGROUP MEETINGS/REVIEWS</i>					
STANDARDS WORKING GROUP		25,000			20,000
CDAP		300,000			300,000
DISEASE TEAMS GRANTEE WORKSHOP		40,000			
DEVELOPMENT TEAM GRANTEE WORKSHOP					20,000
CLINICAL WORKSHOP					12,000
ALPHA CLINIC NETWORK WORKSHOPS					20,000
MEMBERSHIPS & TRAINING	\$26,522			\$25,937	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		26,522			25,937
TRAVEL	\$83,000			\$78,000	
IN STATE		28,000			19,900
OUT-OF-STATE		55,000			58,100
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$38,000			\$38,000	
PRINTING, SHIPPING SERV, WEBINARS, ETC.		2,000			1,000
ONLINE JOURNAL ACCESS FOR SCIENCE STAFF		36,000			37,000
TOTAL OE&E	\$	712,522		\$	583,937
	B				
TOTAL PROGRAM BUDGET	\$	3,364,725		\$	3,177,671

OFFICE OF THE PRESIDENT

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	1,258,943	\$	1,466,293
--------------------------------	-----------	------------------	-----------	------------------

OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$60,000		\$22,000	
WHITE PAPERS		10,000		10,000
CFP FELLOWS PROGRAM		12,000		12,000
CONSULTANT FOR BUSINESS PLAN FOR ALPHA CLINIC		25,000		
STEM CELLS IN FILM/TV		5,000		
PROD OF CIRM HIV/AIDS & GENETIC MONOGRAPHS				-
PUBLICATIONS FOR ALPHA CLINIC				-
PRESIDENT'S VISITING SCIENTIST DISCUSSION GROUP		8,000	IN REVIEWS CATEGORY	
REVIEWS, MEETINGS & WORKSHOPS	\$161,000		\$149,000	
ISSCR-CFP MEETING		14,000		14,000
ACADEMIC/INDUSTRY PRESENTATIONS		5,000		5,000
WORKSHOPS		60,000		50,000
SCIENTIFIC ADVISORY BOARD MEETINGS		57,000		40,000
CIRM HOSTED MEETINGS		10,000		10,000
STEM CELL LEADERSHIP MEETINGS		5,000		5,000
MISC. SEMINARS & CONFERENCES		10,000		10,000
INDUSTRY ADVISORY PANEL				5,000
D ROTH UCSD SYMPOSIUM				10,000
PRESIDENT'S VISITING SCIENTIST DISCUSSION GROUP				-
MEMBERSHIPS & TRAINING	\$98,489		\$85,342	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		12,589		6,942
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		
OTHER MEMBERSHIPS		2,500		5,000
INTL CONSORTIUM FOR CELL BANKING				-
TRAVEL	\$139,500		\$92,000	
IN STATE		31,500		24,100
OUT-OF-STATE		108,000		61,800
NEW PRESIDENT TEMPORARY HOUSING				6,100
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$1,000		\$2,500	
PRINTING, SHIPPING SERV, WEBINARS, ETC.		1,000		2,500
TOTAL OE&E	\$	459,989	\$	350,842
TOTAL PROGRAM BUDGET	\$	1,718,932	\$	1,817,135

OFFICE OF THE CHAIR

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$ 1,546,316	\$ 1,490,202
--------------------------------	---------------------	---------------------

OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$89,999	\$69,999
ADVOCATE/ADMIN SUPPORT	40,000	20,000
TRANSCRIPTION SERVICES	49,999	49,999
REVIEWS, MEETINGS & WORKSHOPS	\$275,000	\$230,000
ICOC	250,000	215,000
WORK GROUP MEETINGS	20,000	10,000
BOARD MEMBER TRAINING MEETINGS	5,000	5,000
MEMBERSHIPS & TRAINING	\$20,463	\$6,721
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	15,463	6,721
MEMBERSHIPS	5,000	
TRAVEL	\$112,004	\$121,600
IN STATE	82,004	80,000
OUT-OF-STATE	30,000	41,600
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$11,200	\$20,000
PRINTING, SHIPPING SERV, AUDIO STREAMING, ETC.	8,500	7,500
MISCELLANEOUS OFFICE EXPENSES	2,700	
RENT - LA		12,500
TOTAL OE&E	\$ 508,666	\$ 448,320
TOTAL PROGRAM BUDGET	\$ 2,054,982	\$ 1,938,522

PUBLIC COMMUNICATIONS OFFICE

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$ 694,765	\$ 743,324
--------------------------------	-------------------	-------------------

OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$315,000	\$205,000
COMMUNITY OUTREACH	30,000	IN REVIEWS CATEGORY
GRANTEE COMMUNICATION & WORKSHOP CONSULT	40,000	20,000
HIGH SCHOOL CURRICULUM PROJECT	10,000	10,000
FREELANCE WRITERS & PHOTOGRAPHY	30,000	30,000
WEBSITE MAINTENANCE	35,000	-
CIRM PUBLIC WEBSITE PROJECTS	80,000	60,000
NEW COMMUNICATION TOOLS	30,000	30,000
ANNUAL REPORT	25,000	25,000
MISCELLANEOUS PRINTING	15,000	15,000
PRESS CLIPPING SERVICES	10,000	15,000
TRANSLATION AND CAPTIONING SERVICES FOR VIDEOS	10,000	-
JOURNALIST FELLOWSHIPS		-
REVIEWS, MEETINGS & WORKSHOPS	\$0	\$34,000
COMMUNITY OUTREACH		30,000
NATL HIGH SCHOOL SCIENCE TEACHER'S ANNUAL CONF		1,000
STEM CELL DAY SPEAKERS		3,000
MEMBERSHIPS & TRAINING	\$6,948	\$7,433
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	6,948	7,433
TRAVEL	\$26,300	\$20,800
IN STATE	16,300	10,000
OUT-OF-STATE	10,000	10,800
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$8,500	\$10,000
VIDEOGRAPHY EQUIPMENT	3,500	-
ECOMMUNICATIONS METRIC TOOLS	5,000	10,000
TOTAL OE&E	\$ 356,748	\$ 277,233
TOTAL PROGRAM BUDGET	\$ 1,051,513	\$ 1,020,557

LEGAL OFFICE

2013/14 BUDGET 2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	1,180,160		\$	993,831
--------------------------------	-----------	------------------	--	-----------	----------------

OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$737,000			\$656,200	
<i>INTERAGENCY AGREEMENTS</i>					
LEGAL-DOJ		10,000		10,000	
<i>CONTRACTS</i>					
LEGAL SERVICES		550,000		500,000	
LEGAL SERVICES-CONTINGENCY		50,000		50,000	
WHITE PAPERS (13/14 REIMB, BUS MODELS) (14/15 REIMB, REG)		20,000		-	
LEGAL-LOAN PROGRAM		15,000		10,000	
LEGAL - HR/IMMI		5,000		5,000	
LEGAL - CENTRAL IRB, CLINICAL TRIALS AGMT		20,000			
LEGAL - INTELLECTUAL PROPERTY				5,000	
LEGAL - REAL ESTATE				20,000	
LEGAL-PUBLIC EDUCATION		60,000		49,200	
WESTLAW-ONLINE		7,000		7,000	
REVIEWS, MEETINGS & WORKSHOPS					
TECH TRANSFER WORKSHOP	\$7,500			\$7,500	
		7,500		7,500	
MEMBERSHIPS & TRAINING					
TRAINING (CONFERENCE FEES/PROF DEV)	\$19,530			\$11,438	
BAR DUES		17,030		9,938	
		2,500		1,500	
TRAVEL					
IN STATE	\$57,980			\$41,150	
OUT-OF-STATE		32,980		16,000	
		25,000		25,150	
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM					
PRINTING, SHIPPING SERV, ETC.	\$500			\$7,230	
SUBSCRIPTIONS		500		500	
				6,730	
TOTAL OE&E					
	\$	822,510		\$	723,518
TOTAL PROGRAM BUDGET					
	\$	2,002,670		\$	1,717,349

INFORMATION TECHNOLOGY

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$ 399,986	\$ 621,405
--------------------------------	-------------------	-------------------

OPERATING EXPENSES AND EQUIPMENT

	2013/14 BUDGET	2014/15 BUDGET
EXTERNAL SERVICES	\$311,000	\$144,000
IT DEVELOPMENT-PROGRAMMING SERVICES	75,000	50,000
SYSTEM SUPPORT	192,000	30,000
OFF-SITE TAPE STORAGE	7,000	12,000
GP CLOUD (13/ 14 FINANCE SYSTEM)	12,000	12,000
CFP PORTAL DEVELOPMENT	25,000	
CLOUD SERVICES		40,000
REVIEWS, MEETINGS & WORKSHOPS	\$0	\$0
MEMBERSHIPS & TRAINING	\$4,000	\$6,214
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	4,000	6,214
TRAVEL	\$3,000	\$4,000
IN STATE	3,000	4,000
OUT-OF-STATE		
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$276,000	\$298,000
SOFTWARE MGMT TOOL	10,000	11,000
SERVER MAINTENANCE AGREEMENTS	50,000	45,000
SOFTWARE (NEW/RENEWALS/UPGRADES)	20,000	20,000
PERFORMANCE AUDIT ENHANCEMENTS	15,000	
SERVER	20,000	12,000
TELECOMMUNICATIONS EQUIPMENT	4,000	5,000
COMPUTERS (NEW/REPLACEMENT)	40,000	40,000
MISC IT EQUIP/SUPPLIES	5,000	7,000
PHONE SERVICE-WIRELESS	50,000	50,000
PHONE SERVICE-LANDLINE	30,000	30,000
BROADBAND INTERNET SERVICES	17,000	26,000
RESEARCH SUBSCRIPTION	15,000	52,000
TOTAL OE&E	\$ 594,000	\$ 452,214
TOTAL PROGRAM BUDGET	\$ 993,986	\$ 1,073,619

FINANCE & OPERATIONS

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	723,442	\$	767,715
--------------------------------	-----------	----------------	-----------	----------------

OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$368,500		\$650,500	
<i>INTERAGENCY AGREEMENTS</i>				
CALSTARS ACCOUNTING SYSTEM ACCESS		7,500		10,000
ACCOUNTING SERVICES		205,000		240,000
EXPEDITED PAYMENTS		15,000		15,000
HR SERVICES		60,000		60,000
CA WEBSITE		3,000	IN EQUIP, SUP, SFTWRE & TELE CATEGORY	
<i>CONTRACTS</i>				
FINANCIAL AUDIT		65,000		60,000
HR CONSULTING & ERGONOMIC ASSESSMENTS		8,000		8,000
RECRUITMENT		5,000		2,500
GP CUSTOMIZATION				5,000
PERFORMANCE AUDIT (SB1064 REQUIREMENT)				250,000
REVIEWS, MEETINGS & WORKSHOPS	\$0		\$0	
MEMBERSHIPS & TRAINING	\$7,234		\$7,677	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		7,234		7,677
TRAVEL	\$10,400		\$10,000	
IN STATE		10,400		10,000
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$115,000		\$117,000	
FURNITURE		20,000		15,000
SUPPLIES & CONSUMABLES		75,000		75,000
PHOTOCOPIERS (MAINTENANCE)		20,000		20,000
CA WEBSITE				3,500
TRAVEL MGMT SERV FEE				3,500
TOTAL OE&E	\$	501,134	\$	785,177
TOTAL PROGRAM BUDGET	\$	1,224,576	\$	1,552,892

BUSINESS DEVELOPMENT OFFICE

2013/14 BUDGET 2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	183,046	\$	210,265
--------------------------------	-----------	----------------	-----------	----------------

OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$10,000		\$10,000	
DATABASE PROJECT WITH ARM		10,000		10,000
BD PLANNING/CONSULTING				-
REVIEWS, MEETINGS & WORKSHOPS	\$45,000		\$67,000	
SCMOM SPONSORSHIP				10,000
PERSONALIZED MED SPONSORSHIP				5,000
BD MENTORSHIP PROGRAM				30,000
VENTURE CAPITAL WORKSHOPS (3)		30,000		15,000
EARLY INVESTOR CONFERENCE		15,000		7,000
MEMBERSHIPS & TRAINING	\$3,450		\$14,103	
TRAINING (CONFERENCE FEES/PROF DEV)		3,450		2,103
BAY BIO (PARTNERSHIP PROGRAM)				12,000
TRAVEL	\$15,000		\$18,500	
IN STATE		10,000		10,075
OUT-OF-STATE		5,000		8,425
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$0		\$10,200	
SUBSCRIPTIONS				10,200
TOTAL OE&E	\$	73,450	\$	119,803
TOTAL PROGRAM BUDGET	\$	256,496	\$	330,068