



# Financial Projections

## Meeting CIRM's Goals

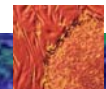
# CIRM's Most Ambitious 10-Year Goal



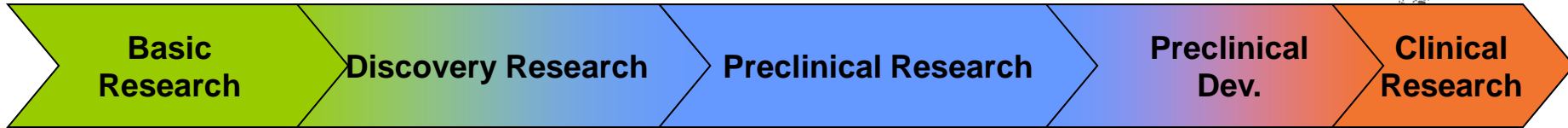
## 1<sup>st</sup> 10-year Goal in 2006 Strategic Plan –

“CIRM grantees will have clinical proof-of-principle that transplanted cells derived from pluripotent stem cells can be used to restore function in at least one disease.”

**Can it be achieved?**

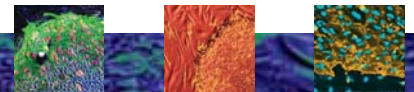
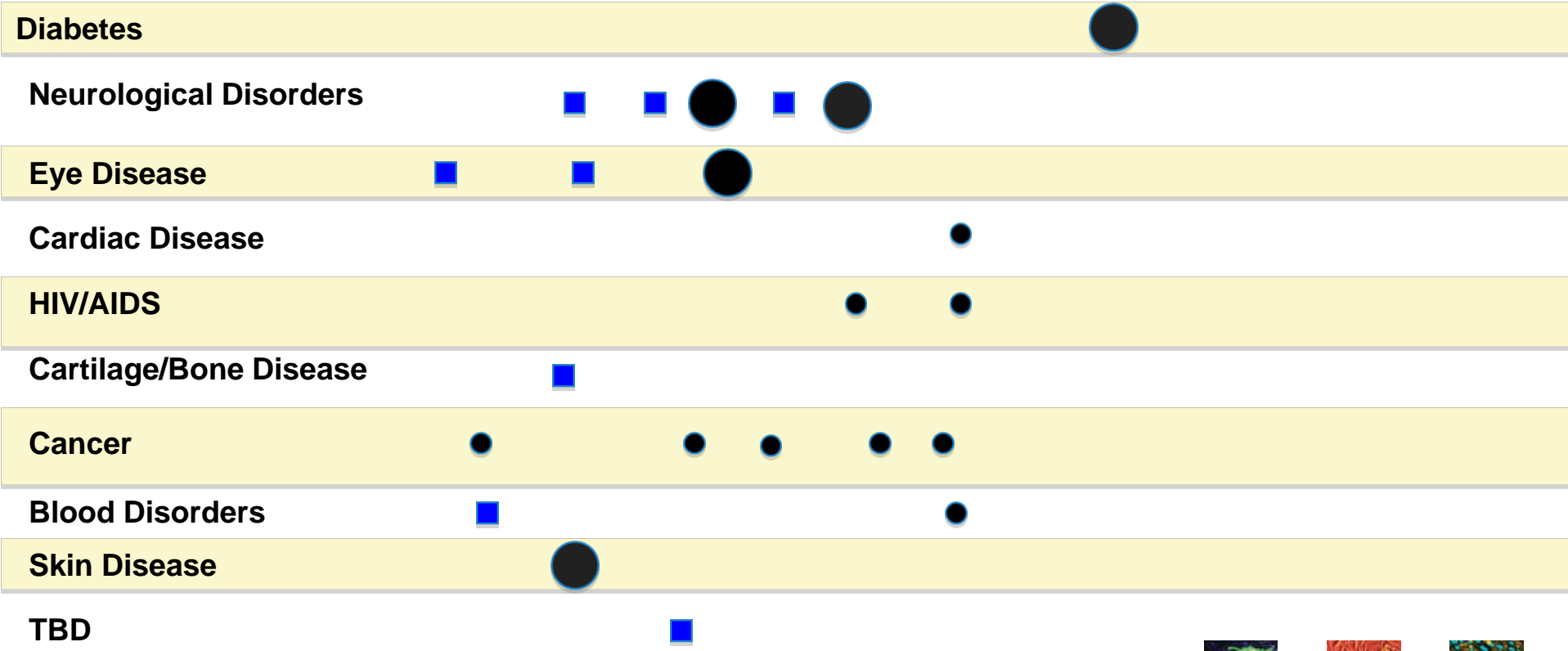


# CIRM Development Portfolio

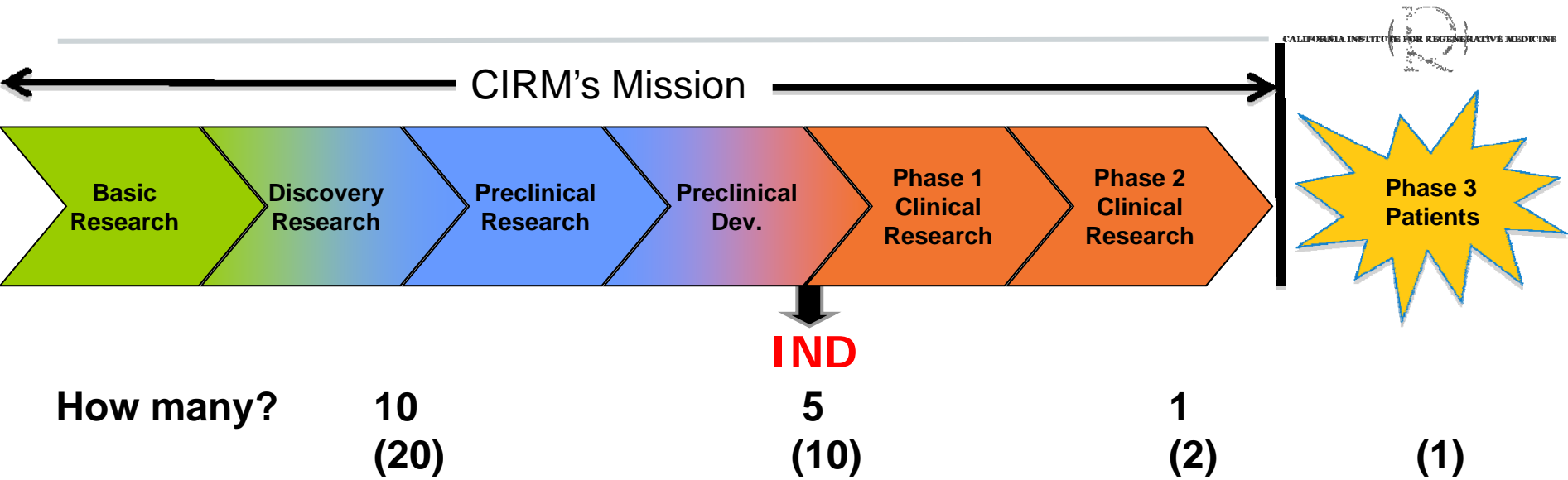


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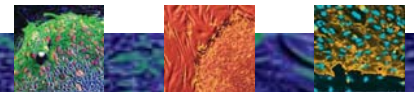
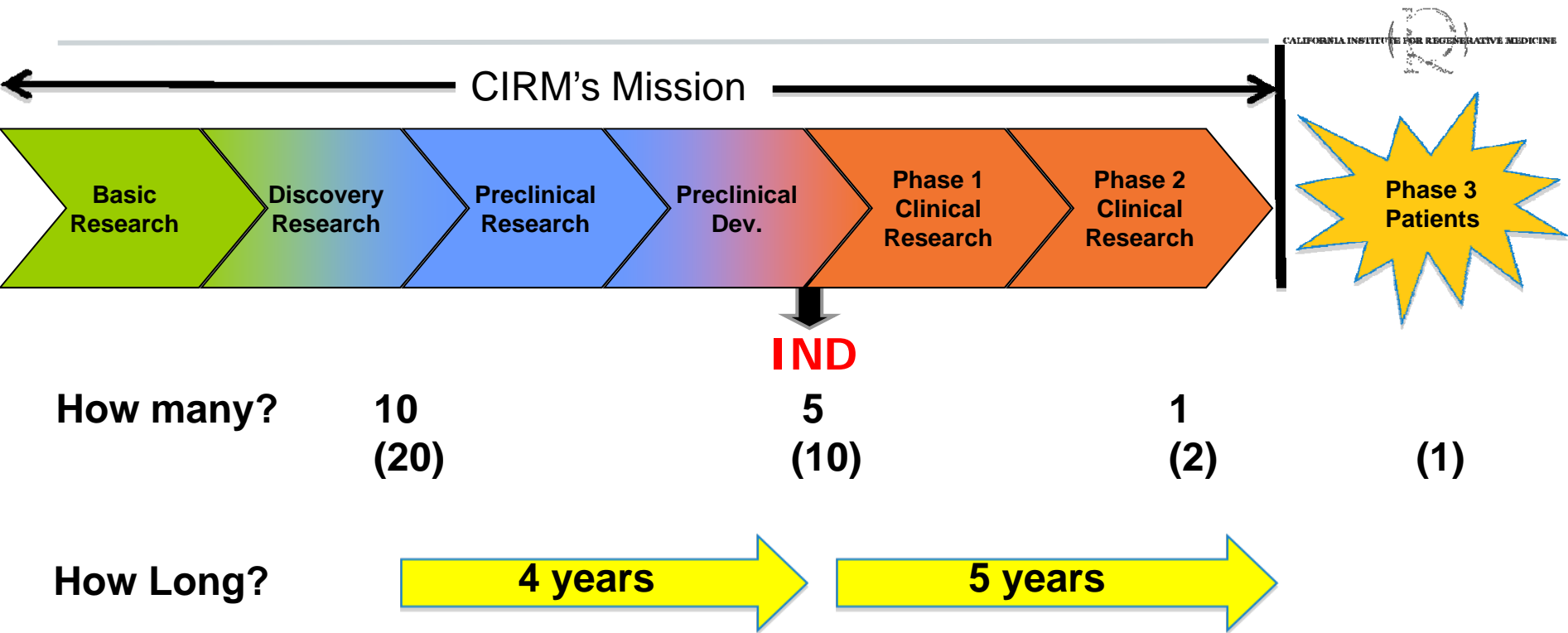
■ - Early Trans    ● - Dis. Teams



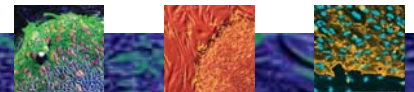
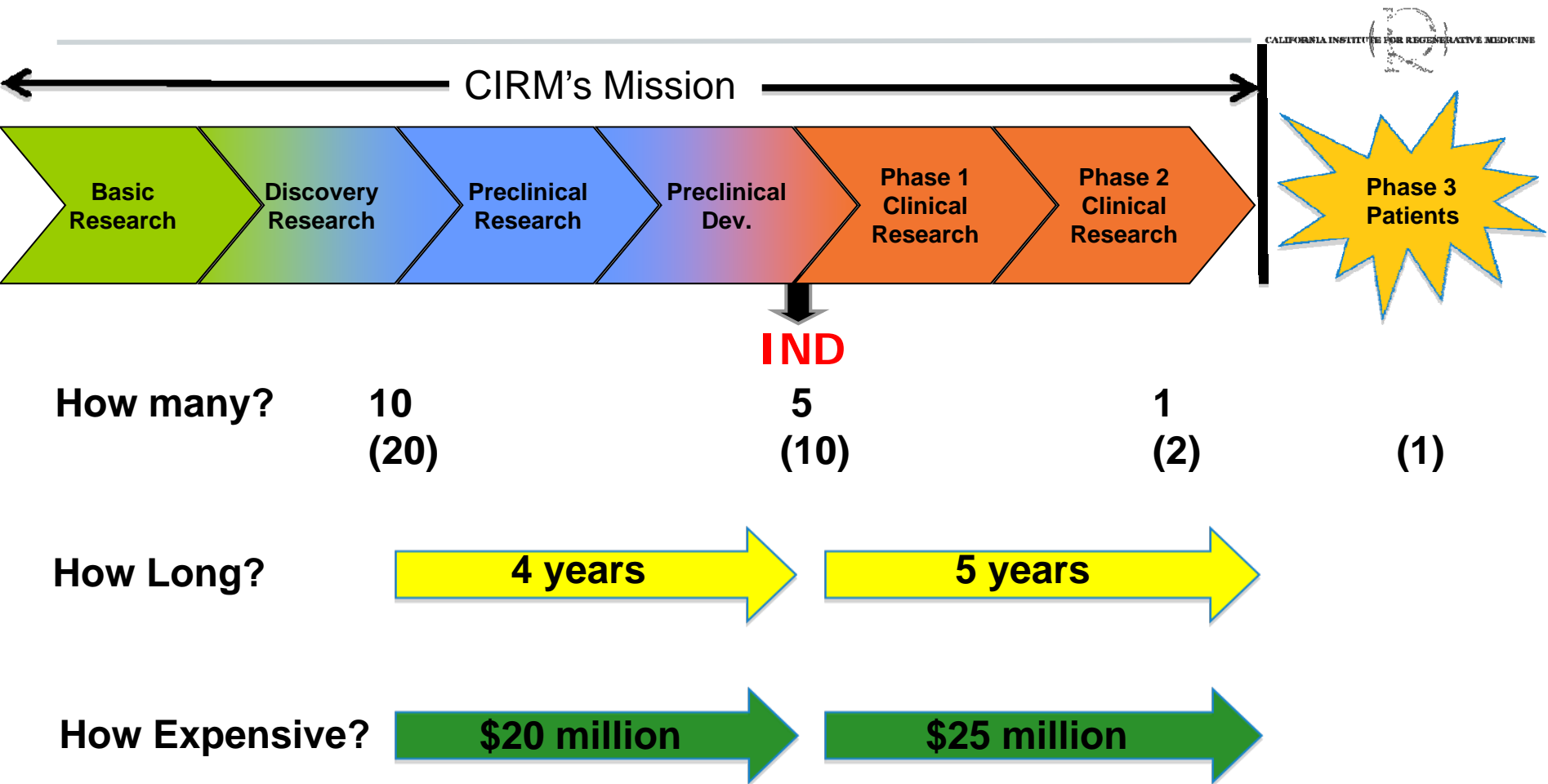
# CIRM Development Pipeline



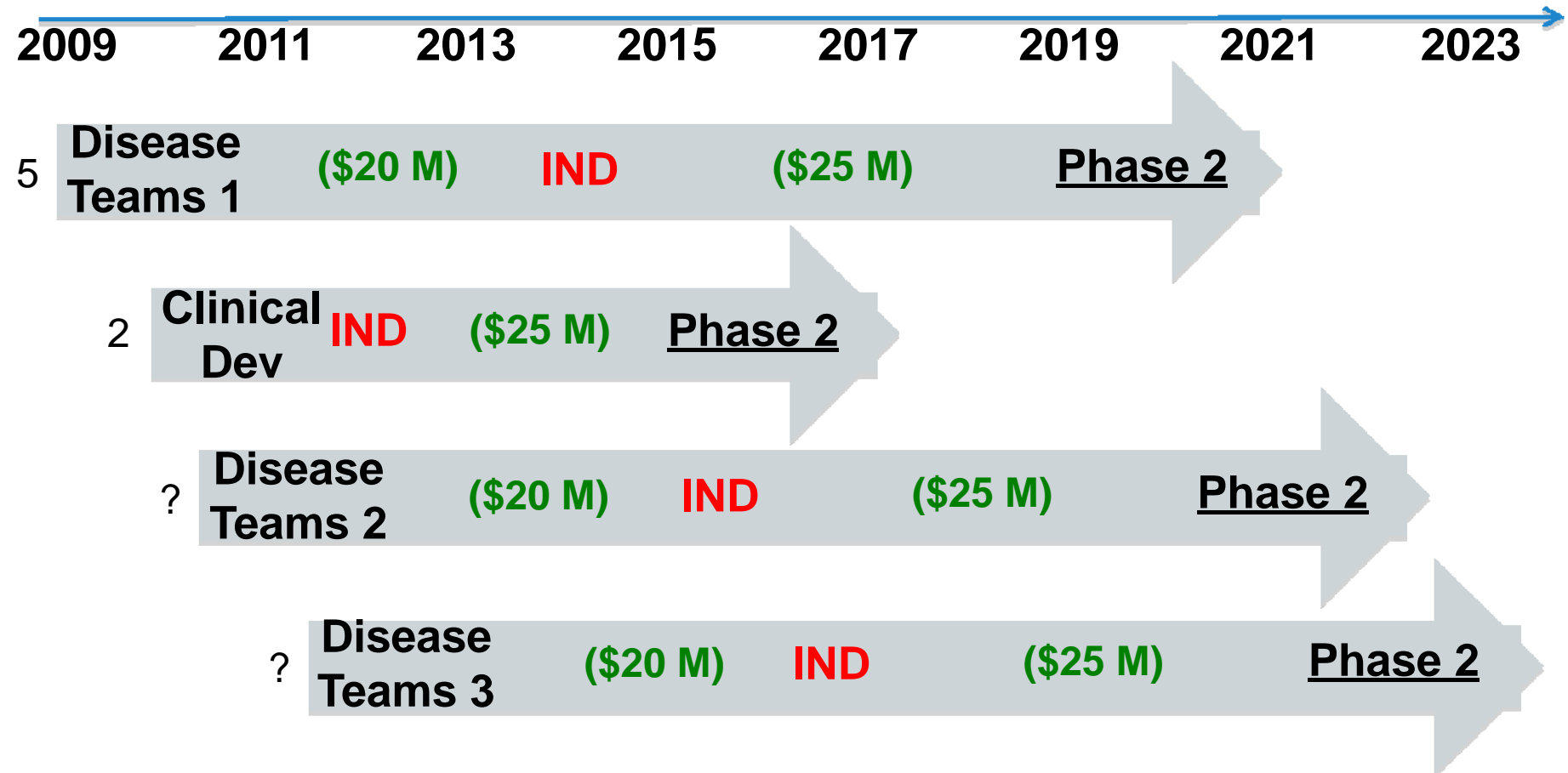
# CIRM Development Pipeline



# CIRM Development Pipeline



# CIRM - Getting to Goal #1

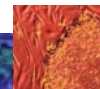


# Expenditure of \$3 billion

## “Current” RFA Schedule

Program	Frequency	Next ICOC Decision	Total/RFA
Early Translational	Every 12 months	October 2010	\$80M
Basic Stem Cell Biology	Every 12 months	April 2011	\$40M
Variable - To Be Determined	Every 12 months	June 2011	\$30M
Disease Teams	Every 12 months	August 2011	\$230M
Tools and Technology	One time	January 2011	\$40M
Clinical Development	One time	July 2011	\$50M
iPS Cell Banking	One time	TBD 2011-12	\$25M
Training 3	One time	June 2012	\$45M
Bridges 2	One time	June 2012	\$20M

**Final RFA – Disease Team 5  
ICOC decision, August 2014**

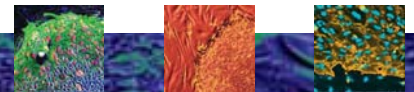
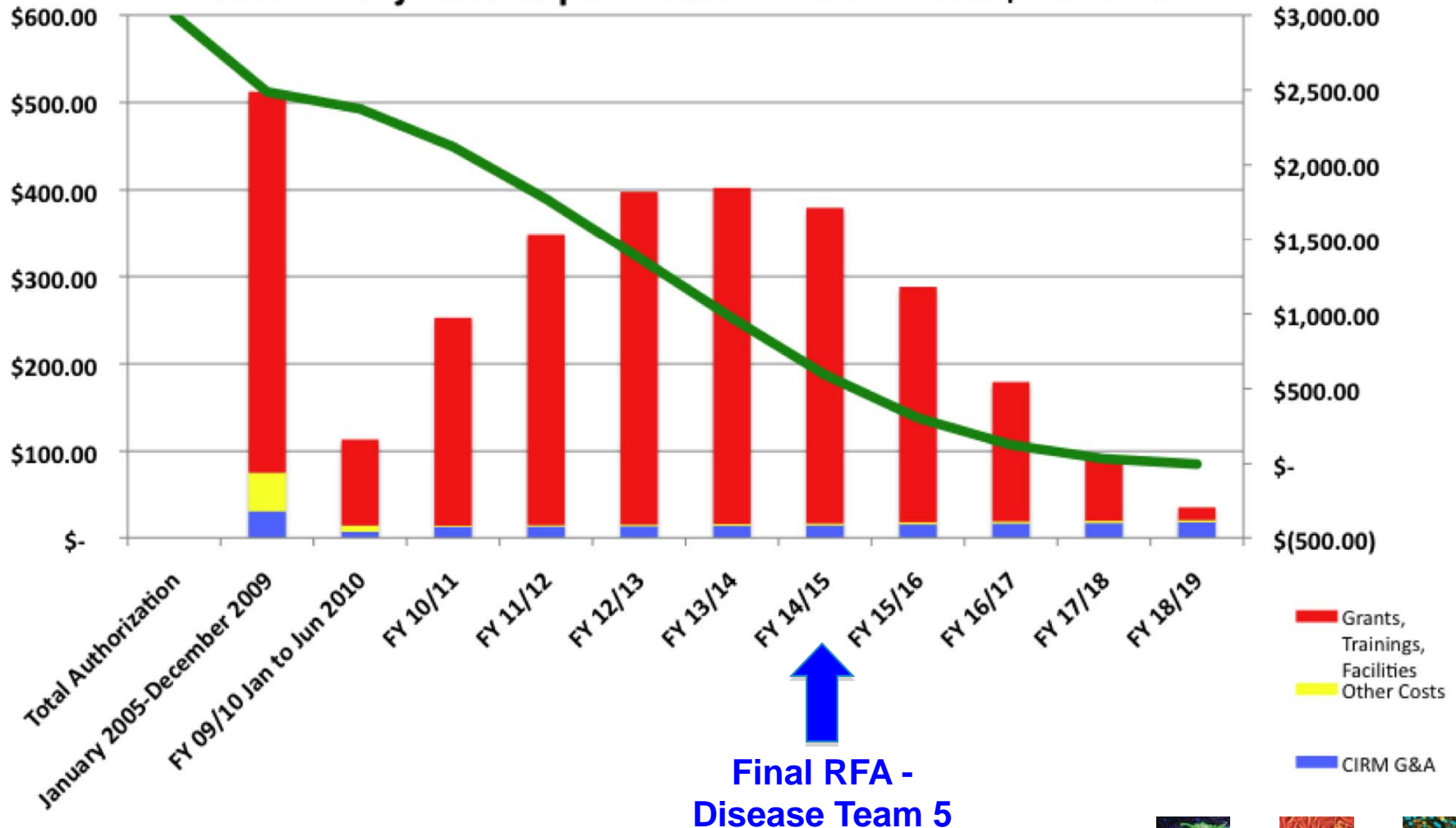




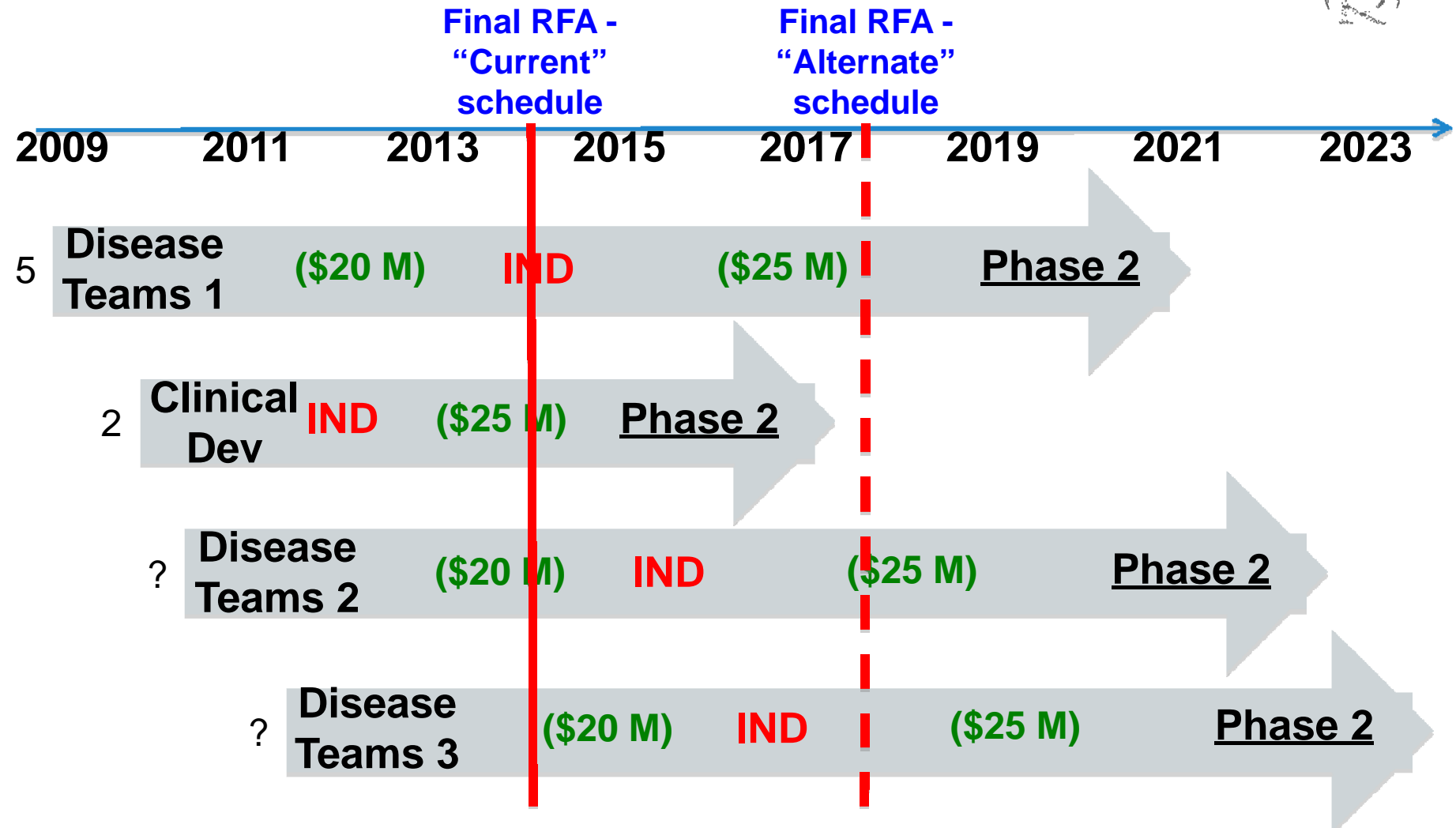
# Expenditure of \$3 billion

## - "Current" RFA Schedule

### CIRM - Projected Expenditure of Authorized \$3 Billion



# CIRM - Getting to Goal #1



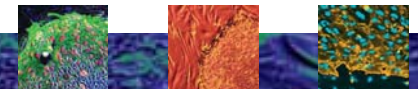
# Expenditure of \$3 billion – Meeting Goal #1



## “Alternate” RFA Schedule

Program	Frequency	Next ICOC Decision	Total/RFA
Early Translational	Every 12 months	October 2010 October 2011 et. al	\$80M \$65M
Basic Stem Cell Biology	Every 12 months	April 2011	\$35M
Variable - To Be Determined	Every 12 months	June 2011	\$30M
Disease Teams	Every 12 months	August 2011 August 2012 et. al	\$200M \$120M
Clinical Trials - Follow-on	Every 12 months	August 2015 August 2016 August 2017	\$50M \$75M \$75M
Tools and Technology	One time	January 2011	\$40M
Clinical Development	One time	July 2011	\$50M
iPS Cell Banking	One time	TBD 2011-12	\$25M
Training 3	One time	June 2012	\$45M
Bridges 2	One time	June 2012	\$20M

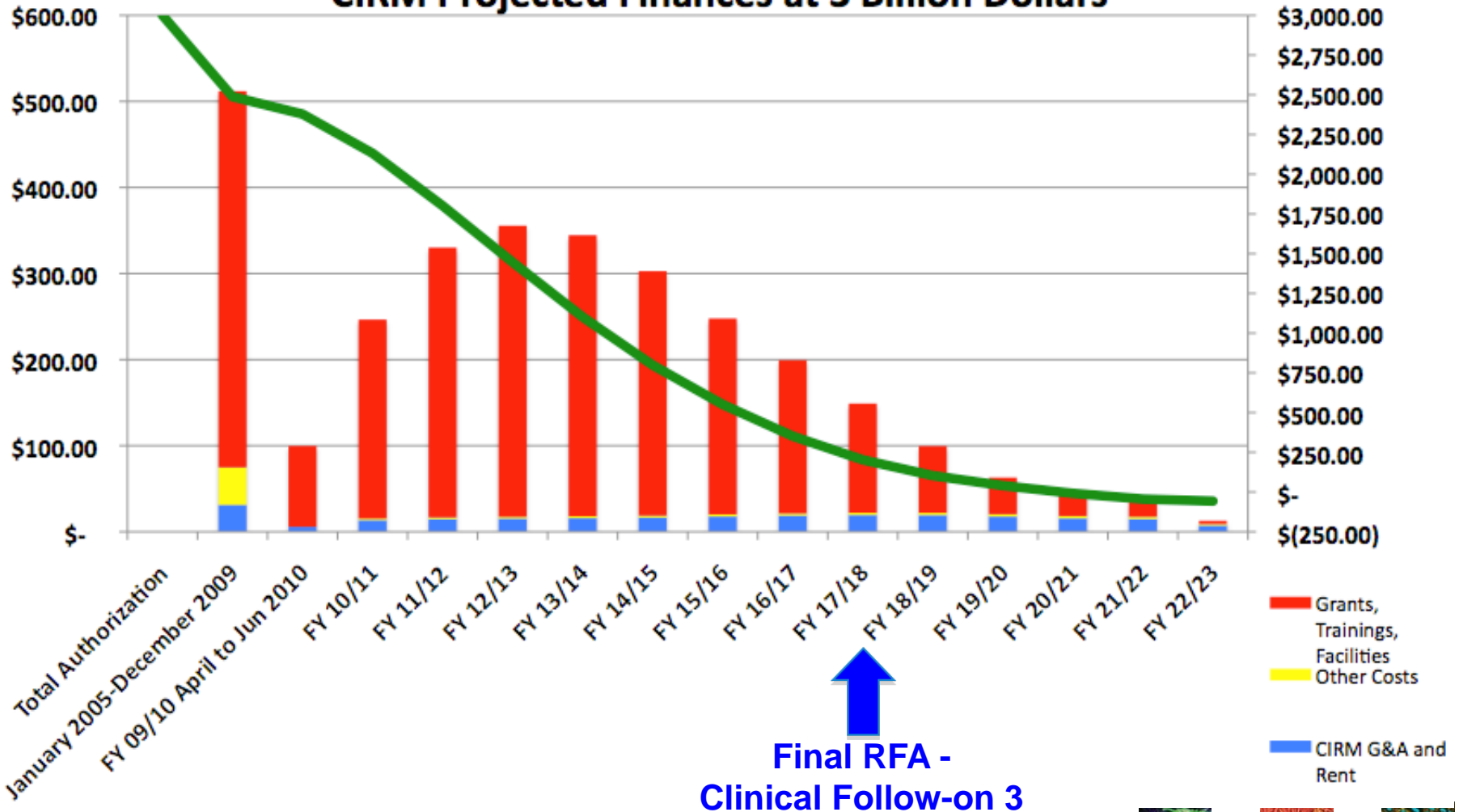
**Final RFA – Clinical – follow-on 3  
ICOC decision, August 2017**



# Expenditure of \$3 billion

## - "Alternate" RFA Schedule

### CIRM Projected Finances at 3 Billion Dollars



# Expenditure of \$3 billion – Other Goals



## Additional 10-year Goals in 2006 Strategic Plan –

#2 - “CIRM grantees will have therapies based on stem cell research in Phase 1 or Phase 2 clinical trials for 2-4 additional diseases.” It should be achievable by 2021, or sooner, but could get costly.

#3-10 – Many depend on results from basic research.

