

<i>\$ in 000s</i>	SO-Research	SO-Develop	Pres	Chair	Comm	Legal	IT	Finance	Total
Employee Expenses (Salary & Benefits)	\$ 3,236	\$ 2,592	\$ 1,462	\$ 1,485	\$ 744	\$ 996	\$ 622	\$ 980	\$ 12,118
External Services	\$ 57	\$ 80	\$ 57	\$ 90	\$ 225	\$ 711	\$ 144	\$ 651	\$ 2,015
Reviews, Meetings & Workshops	\$ 1,403	\$ 542	\$ 192	\$ 230	\$ 34	\$ 75	\$ -	\$ -	\$ 2,476
Memberships & Training	\$ 32	\$ 26	\$ 135	\$ 7	\$ 7	\$ 53	\$ 6	\$ 10	\$ 277
Travel & Out-of-Pocket	\$ 88	\$ 78	\$ 92	\$ 122	\$ 21	\$ 41	\$ 4	\$ 29	\$ 474
Equipment, Supplies, Software & Telecom	\$ 3	\$ 38	\$ 3	\$ 20	\$ 10	\$ 7	\$ 298	\$ 127	\$ 506
FY14/15 Budget	\$ 4,820	\$ 3,356	\$ 1,941	\$ 1,954	\$ 1,042	\$ 1,884	\$ 1,074	\$ 1,796	\$ 17,866
FY13/14 Budget	\$ 4,776	\$ 3,365	\$ 1,719	\$ 2,055	\$ 1,051	\$ 2,058	\$ 994	\$ 1,426	\$ 17,443
\$ Change	\$ 44	\$ (9)	\$ 222	\$ (101)	\$ (9)	\$ (174)	\$ 80	\$ 370	\$ 423
% Change	0.9%	-0.3%	12.9%	-4.9%	-0.9%	-8.5%	8.1%	25.9%	2.4%
FTEs	19.0	11.0	4.0	5.1	4.0	4.0	3.0	5.0	55.1

SCIENCE OFFICE-RESEARCH (P OLSON)

	2013/14 BUDGET	2014/15 BUDGET
EMPLOYEE EXPENSES		
TOTAL EMPLOYEE EXPENSES	\$ 3,537,573	\$ 3,235,916
OPERATING EXPENSES AND EQUIPMENT		
REVIEWS, MEETINGS, & WORKSHOPS	\$1,060,300	\$1,403,300
<i>SCIENCE MEETINGS & WORKSHOPS</i>		
GRANTEE MEETING	-	300,000
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	
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	\$32,359
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	35,327	32,359
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	\$ 1,583,859
TOTAL PROGRAM BUDGET	\$ 4,776,200	\$ 4,819,775

SCIENCE OFFICE-DEVELOPMENT (E FEIGAL)

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	2,652,203	\$	2,592,048
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OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$100,000		\$80,000	
CONSULTING TO FACILITATE/BETTER POSITION DEVELOPMENT TEAMS		100,000		80,000
REVIEWS, MEETINGS, & WORKSHOPS	\$465,000		\$542,000	
<i>SCIENCE MEETINGS & WORKSHOPS</i>				
ETHICS WORKSHOP		40,000		
MANUFACTURING WORKSHOP		40,000		
CIRM-FDA-INDUSTRY-ACAD WEBIN AND ROUNDTABLES		20,000		20,000
REGENEARTIVE MEDICINE FORUM - IOM				50,000
 <i>WORKGROUP MEETINGS/REVIEWS</i>				
STANDARDS WORKING GROUP		25,000		20,000
CDAP		300,000		400,000
DISEASE TEAMS GRANTEE WORKSHOP		40,000		
DEVELOPMENT TEAM GRANTEE WORKSHOP				20,000
CLINICAL WORKSHOP AT ALL GRANTEE MTG				12,000
ALPHA CLINIC NETWORK WORKSHOPS				20,000
MEMBERSHIPS & TRAINING	\$26,522		\$25,920	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		26,522		25,920
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	\$	763,920
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TOTAL PROGRAM BUDGET	\$	3,364,725	\$	3,355,968

OFFICE OF THE PRESIDENT

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	1,258,943	\$	1,462,248
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OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$60,000			\$57,000
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				20,000
PUBLICATIONS FOR ALPHA CLINIC				15,000
PRESIDENT'S VISITING SCIENTIST DISCUSSION GROUP		8,000	IN REVIEWS CATEGORY	

REVIEWS, MEETINGS & WORKSHOPS	\$161,000			\$192,000
ISSCR-CFP MEETING		14,000		14,000
ACADEMIC/INDUSTRY PRESENTATIONS		5,000		5,000
WORKSHOPS		60,000		60,000
SCIENTIFIC ADVISORY BOARD MEETINGS		57,000		65,000
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				8,000

MEMBERSHIPS & TRAINING	\$98,489			\$135,351
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		12,589		6,951
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				50,000

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	\$	478,851
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TOTAL PROGRAM BUDGET	\$	1,718,932	\$	1,941,099
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OFFICE OF THE CHAIR

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	1,546,316	\$	1,485,371
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OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$89,999		\$89,999	
ADVOCATE/ADMIN SUPPORT		40,000		40,000
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		\$6,729	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		15,463		6,729
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	\$	468,328
TOTAL PROGRAM BUDGET	\$	2,054,982	\$	1,953,699

PUBLIC COMMUNICATIONS OFFICE

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	694,765	\$	744,294
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OPERATING EXPENSES AND EQUIPMENT

EXTERNAL SERVICES	\$315,000		\$225,000	
COMMUNITY OUTREACH		30,000	IN REVIEWS CATEGORY	
GRANTEE COMMUNICATION & WORKSHOP CONSULT		40,000		40,000
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		\$7,443	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		6,948		7,443
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	\$	297,243
TOTAL PROGRAM BUDGET	\$	1,051,513	\$	1,041,537

LEGAL OFFICE

2013/14 BUDGET 2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	1,180,160		\$	996,061
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OPERATING EXPENSES AND EQUIPMENT

<u>EXTERNAL SERVICES</u>	\$747,000			\$711,200	
<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		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	
DATABASE PROJECT WITH ARM		10,000		10,000	
BD PLANNING/CONSULTING				25,000	
<u>REVIEWS, MEETINGS & WORKSHOPS</u>	\$52,500			\$74,500	
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	
TECH TRANSFER WORKSHOP		7,500		7,500	
<u>MEMBERSHIPS & TRAINING</u>	\$19,530			\$53,461	
TRAINING (CONFERENCE FEES/PROF DEV)		17,030		9,961	
BAR DUES		2,500		1,500	
BAY BIO (PARTNERSHIP PROGRAM)				42,000	
<u>TRAVEL</u>	\$57,980			\$41,150	
IN STATE		32,980		16,000	
OUT-OF-STATE		25,000		25,150	
<u>EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM</u>	\$500			\$7,230	
PRINTING, SHIPPING SERV, ETC.		500		500	
SUBSCRIPTIONS				6,730	
TOTAL OE&E	\$	877,510		\$	887,541
TOTAL PROGRAM BUDGET	\$	2,057,670		\$	1,883,602

INFORMATION TECHNOLOGY

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$	399,986	\$	622,129
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OPERATING EXPENSES AND EQUIPMENT

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		\$6,221	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		4,000		6,221
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	\$	452,221
TOTAL PROGRAM BUDGET	\$	993,986	\$	1,074,350

FINANCE & OPERATIONS

2013/14 BUDGET

2014/15 BUDGET

EMPLOYEE EXPENSES

TOTAL EMPLOYEE EXPENSES	\$ 906,488	\$ 979,714
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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	\$10,684	\$9,797
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	10,684	9,797
TRAVEL	\$25,400	\$28,500
IN STATE	20,400	20,075
OUT-OF-STATE	5,000	8,425
EQUIPMENT, SUPPLIES, SOFTWARE & TELECOM	\$115,000	\$127,200
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
SUBSCRIPTIONS		10,200
TOTAL OE&E	\$ 519,584	\$ 815,997
TOTAL PROGRAM BUDGET	\$ 1,426,072	\$ 1,795,711