

SOMETHING BETTER THAN HOPE

Right now.

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California Institute for Regenerative Medicine

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Every Moment Counts. **Don't Stop Now.**

Our Mission

Accelerate Stem Cell Treatments
To Patients with
Unmet medical needs.



2004

\$3B Bond funding -Proposition 71

1000+

Projects Funded

68

Clinical Trials

2700+

Patients Enrolled

CIRM
CALIFORNIA STEM CELL AGENCY

Appendix – Department level Detail

2020/21 FY Budget - Department Level

President's Office

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	769	844
Wind Down Costs	157	-
External Services	60	305
Reviews, Meetings, & Workshops	30	105
Memberships & Training	-	42
Travel	16	6
Equipment & Supplies	5	15
Total	1,037	1,317

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

2020/21 FY Budget - Department Level

Chairman's Office

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	1,056	1,172
Wind Down Costs	19	-
External Services	15	52
Reviews, Meetings, & Workshops	30	50
Memberships & Training	-	7
Travel	15	-
Equipment & Supplies	2	2
Facilities	-	-
Total	1,137	1,284

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

2020/21 FY Budget - Department Level

Portfolio Development & Review

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	609	942
Wind Down Costs	94	-
External Services	-	-
Reviews, Meetings, & Workshops	100	253
Memberships & Training	-	6
Travel	-	-
Equipment & Supplies	1	1
Total	803	1,202

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

2020/21 FY Budget - Department Level

Discovery & Translation

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	784	1,324
Wind Down Costs	151	-
External Services	5	3
Reviews, Meetings, & Workshops	102	63
Memberships & Training	-	7
Travel	5	-
Equipment & Supplies	40	20
Total	1,086	1,417

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

2020/21 FY Budget - Department Level

Therapeutic/Strategic Infrastructure

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	1,946	2,501
Wind Down Costs	271	-
External Services	10	10
Reviews, Meetings, & Workshops	139	158
Memberships & Training	-	22
Travel	-	-
Equipment & Supplies	1	3
Total	2,367	2,694

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

2020/21 FY Budget - Department Level

Business Development

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	278	281
Wind Down Costs	37	-
External Services	-	-
Reviews, Meetings, & Workshops	-	8
Memberships & Training	3	19
Travel	-	-
Equipment & Supplies	-	1
Total	319	309

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

2020/21 FY Budget - Department Level

General Counsel/Compliance

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	1,213	1,558
Wind Down Costs	207	-
External Services	360	533
Reviews, Meetings, & Workshops	-	-
Memberships & Training	-	9
Travel	3	-
Equipment & Supplies	9	9
Total	1,792	2,110

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

2020/21 FY Budget - Department Level

Administration

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	1,118	1,554
Wind Down Costs	186	-
External Services	261	797
Reviews, Meetings, & Workshops	10	25
Memberships & Training	-	8
Travel	-	-
Equipment & Supplies	273	566
Facilities	913	913
Total	2,760	3,862

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

2020/21 FY Budget - Department Level

Finance

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	445	541
Wind Down Costs	56	-
External Services	466	511
Reviews, Meetings, & Workshops	-	-
Memberships & Training	-	3
Travel	4	-
Equipment & Supplies	64	68
Total	1,035	1,123

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.