

# Real Life™

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**CIRM**  
CALIFORNIA'S STEM CELL AGENCY

## OUR MISSION

Accelerating world class science to deliver transformative regenerative medicine treatments in an equitable manner to a diverse California and world



## 2021/22 Approved Research Budget

## 2022/23 Proposed Research Budget

- Major Drivers
- Financial Considerations

# FY 2021/22 Approved Research Budget

# FY 2021/22 Research Budget

	<b>2021/22 Approved Budget</b>	<b>Commitments 2021/22 Budget</b>	<b>Pending Commitments 2021/22 Budget</b>	<b>FY 2021/22 ETF Commitments</b>	<b>Variance Approved 21/22 Budget to ETF <sup>1</sup></b>
CLIN	\$162M	\$97.1M	-	\$97.1M	\$64.9M
TRAN	\$86M	\$62.2M	-	\$62.2M	\$23.8M
DISC	\$80M	\$46.6M*	\$24M (Sep)	\$70.6M	\$9.4M
EDU	\$66.3M	\$.4M	\$58.2M (Aug)	\$58.6M	\$7.7M
INFR	\$80M**	\$0	\$80M (Oct)	\$80M	-
<b>Total</b>	<b>\$474.3M</b>	<b>\$206.3M</b>	<b>\$162.2M</b>	<b>\$368.5M</b>	<b>\$106.8M</b>

<sup>1</sup> Unexpended funds are returned to unallocated research budget

\* Includes pending ARS (\$25M possible awards)

\*\* Alpha Clinics Expansion

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

# 2022/23 Proposed Research Budget

- 19 GWG reviews anticipated in 12-month period
- Continued funding of the Discovery, Translational, and Clinical pillars
- Continued funding for Conference Grants under Education pillar
- Shared Labs and Manufacturing Networks concepts will be presented in FY 2022/23

## Clinical Budget (CLIN) \$169M

(Maximum number of awards funded in a year) x (average award amount)

- CLIN1: 5 awards, \$5M per award
- CLIN2: 12 awards, \$12M per award

## Translational Budget (TRAN) \$70.4M

(Average number of awards funded per review x number of reviews) x (average award amount)

- TRAN: 16 awards, \$4.4M per award



## Discovery Budget (DISC) \$106M

(Average number of awards funded per review  $\times$  number of reviews)  $\times$  (average award amount)

- DISC 0\*: 30 awards at \$1.5M per award
- DISC 2: 24 awards at \$2.34M per award

*\*New program add in 2022/23*

## Education Budget \$1.25M

(Maximum awards funded historically per year)  $\times$  (average award amount)

## Infrastructure (INFR) \$80M

Shared Labs and Manufacturing Network concepts will be presented in FY 2022/23

# Request for Board Action: 2022/23 Budget

Program	FY 2021/22 Budget	FY 2021/22 ETF Commitments	Proposed FY 2022/23 Budget	Variance FY 22/23 to 21/22 ETF
CLIN	\$162M	\$97.1M	\$169M	\$71.9M
TRAN	\$86M	\$62.2M	\$70.4M	\$8.2M
DISC	\$80M	\$72.1M	\$106M*	\$33.9M
EDU	\$66.3M	\$58.6M	\$1.3M	-\$57.3M
INFR	\$80M**	\$80M	\$80M***	-
<b>Total</b>	<b>\$474.3M</b>	<b>\$370M</b>	<b>\$426.7M</b>	<b>\$56.7M</b>

\* Addition of DISC 0 in 22/23

\*\* Alpha Clinics Expansion

\*\*\*Shared Labs and Manufacturing Network concepts will be presented in FY 22-23

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

Approval of the Proposed CIRM  
2022/23 Research Budget of **\$426.7M**