

**CONSIDERATION OF THE 2009-10 CIRM ADMINISTRATIVE OPERATING
BUDGET**

The President presents the proposed 2009-10 Operating Budget for approval. Overall this budget is 3% less than last year’s approved budget, reflecting efforts to remove any items that are not essential for CIRM to meet its obligations and mission for the year.

The Proposed 2009-10 Budget
(Numeric values reflected in thousands)

Description	Approved 2008-09 Budget	Projected 2008-09 Expenditures at 6-30-09	Change (Increase/ Decrease)	Proposed 2009-10 Budget
Salaries & Benefits	7,045	5,509	-1,536	7,400
Interagency Agreements	491	289	-202	208
External Contracts	2,716	2,785	69	2,088
ICOC Meetings	277	204	-73	266
Science Meetings	513	342	-171	489
Working Group-Grants	560	342	-218	428
Working Group-Standards	173	68	-105	145
Working Group-Facilities	51	1	-50	1
Travel	558	288	-270	497
Furniture and Equipment	38	4	-34	50
Information Technology	53	56	3	818
Other Operating Expenses & Equipment	899	509	-390	556
Total	13,374	10,397	-2,977	12,945

Personnel – 2009-10 (47); 2008-09 (44.5)

Major Differences – 2008-09 Approved Budget to 2009-10 Proposed Budget

- **Salaries and Benefits** – increase from 44.5 positions to 47 positions.
- **Interagency Agreements** – decrease due to reduction in need to contract for services with outside state agencies.
- **External Contracts** – decrease due to deferral of 2009-10 salary survey, cancellation of direct consulting services to the Office of the President, and the consolidation of all software, hardware and contracts related to information technology (including desktop support and grants management needs) into one category.
- **ICOC, Science, and Working Groups** – decrease due to adjustments based on actual and projected expenditures during 2008-09; these categories must retain sufficient funds to cover full calendars of meetings with maximum attendance.
- **Travel** – CIRM's in state and out of state travel needs have undergone a careful review to keep them under the amount approved last year but still insure that scientific staff keep abreast of the latest scientific advances, so that they can meet the needs of CIRM's growing portfolio; to allow CIRM's senior staff to build scientific and financial collaborations with partners outside California that are beneficial to the mission; and to allow travel to meet with federal legislators and legislative organizations that may have an impact on CIRM.
- **Furniture and Equipment** – increase due to space configurations needed to accommodate new staffing needs and to update copier equipment that is at the end of its useful life.
- **Information Technology** – increase is due to the inclusion of all contracts related to information technology as described above. As CIRM's staff size and grant portfolio have grown, so have its IT needs.
- **Other Operating Expenses and Equipment** – the major change in this category of expense is the decrease in agency memberships in scientific organizations.