

# SOMETHING BETTER THAN HOPE

Appendix – Fiscal Year 2021/2022  
Mid-Year Department Level Detail for  
Administrative Budget

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

# Appendix – Department level Detail

# FY 2021/22 Budget - Department Level

## President's Office

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	824 (2 FTEs)	1,200 (3 FTEs)	1,185 (3 FTEs)
External Services	12	160	240
Reviews, Meetings, & Workshops	5	160	160
Memberships & Training	15	64	64
Travel	0	41	41
Equipment & Supplies	1	20	20
<b>Total</b>	<b>857</b>	<b>1,645</b>	<b>1,710</b>

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

# FY 2021/22 Budget - Department Level

## Chairman's Office

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	1,127 (3 FTEs)	1,175 (3 FTEs)	1,568 (3 FTEs)
External Services	22	50	10
Reviews, Meetings, & Workshops	1	90	0
Memberships & Training	0	18	19
Travel	0	31	5
Equipment & Supplies	0	2	1
<b>Total</b>	<b>1,150</b>	<b>1,365</b>	<b>1,603</b>

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

# FY 2021/22 Budget - Department Level

## Portfolio Development & Review

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	763 (5 FTEs)	1,276 (5 FTEs)	1,383 (6 FTEs)
External Services	0	0	0
Reviews, Meetings, & Workshops	291	751	568
Memberships & Training	3	13	14
Travel	0	9	4
Equipment & Supplies	0	1	1
<b>Total</b>	<b>1,057</b>	<b>2,050</b>	<b>1,971</b>

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

# FY 2021/22 Budget - Department Level

## Science Programs

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	916 (5 FTEs)	1,951 (6 FTEs)	1,653 (6 FTEs)
External Services	0	3	2
Reviews, Meetings, & Workshops	13	25	25
Memberships & Training	3	19	17
Travel	0	20	20
Equipment & Supplies	26	40	40
<b>Total</b>	<b>958</b>	<b>2,058</b>	<b>1,757</b>

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

# FY 2021/22 Budget - Department Level

## Therapeutic/Strategic Infrastructure

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	2,413 (8 FTEs)	3,159 (10 FTEs)	3,308 (10 FTEs)
External Services	20	10	10
Reviews, Meetings, & Workshops	56	307	355
Memberships & Training	10	52	53
Travel	0	24	24
Equipment & Supplies	14	6	6
<b>Total</b>	<b>2,513</b>	<b>3,557</b>	<b>3,756</b>

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

# FY 2021/22 Budget - Department Level

## Business Development

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	279 (1 FTE)	289 (1 FTE)	417 (2 FTE)
External Services	0	0	20
Reviews, Meetings, & Workshops	7	10	10
Memberships & Training	3	14	16
Travel	0	14	14
Equipment & Supplies	0	10	10
<b>Total</b>	<b>289</b>	<b>337</b>	<b>486</b>

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



# FY 2021/22 Budget - Department Level

## Medical Affairs & Policy

Category	FY 20/21 Actual N/A	FY 21/22 Budget N/A	FY 21/22 MID YEAR Revised
Employee Expense			330 (1 FTEs)
External Services			0
Reviews, Meetings, & Workshops			0
Memberships & Training			3
Travel			1
Equipment & Supplies			0
<b>Total</b>			<b>334</b>

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

# FY 2021/22 Budget - Department Level

## General Counsel/Compliance

Category	FY 20/21 Actual	FY 21/22 Budget Combined GC, GM and HR	FY 21/22 MID YEAR Revised
Employee Expense	1,352 (7 FTEs)	2,204 (9 FTEs)	1,130 (3 FTEs)
External Services	429	565	550
Reviews, Meetings, & Workshops	0	0	0
Memberships & Training	1	22	11
Travel	0	6	3
Equipment & Supplies	20	18	18
<b>Total</b>	<b>1,802</b>	<b>2,814</b>	<b>1,694</b>

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.
- 20/21 Actual and 21/22 Budget contain General Counsel, Grants Management and Human Resources. For the MID YEAR Revised, these 3 sections are shown with separate budgets.

# FY 2021/22 Budget - Department Level

## Grants Management

Category	FY 20/21 Actual N/A	FY 21/22 Budget N/A	FY 21/22 MID YEAR Revised
Employee Expense			1,022 (6 FTEs)
External Services			15
Reviews, Meetings, & Workshops			0
Memberships & Training			10
Travel			2
Equipment & Supplies			18
<b>Total</b>			<b>1,067</b>

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.
- 20/21 Actual and 21/22 Budget contain General Counsel, Grants Management and Human Resources. For the MID YEAR Revised, these 3 sections are shown with separate budgets.

# FY 2021/22 Budget - Department Level

## Human Resources

Category	FY 20/21 Actual N/A	FY 21/22 Budget N/A	FY 21/22 MID YEAR Revised
Employee Expense			524 (3 FTEs)
External Services			180
Reviews, Meetings, & Workshops			0
Memberships & Training			5
Travel			0
Equipment & Supplies			98
<b>Total</b>			<b>807</b>

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.
- 20/21 Actual and 21/22 Budget contain General Counsel, Grants Management and Human Resources. For the MID YEAR Revised, these 3 sections are shown with separate budgets.

# FY 2021/22 Budget - Department Level

## Board Governance

Category	FY 20/21 Actual Formerly Admin Total	FY 21/22 Budget Formerly Admin Total	FY 21/22 MID YEAR Revised
Employee Expense	1,470 (6 FTEs)	2,389 (9 FTEs)	597 (2 FTEs)
External Services	651	818	50
Reviews, Meetings, & Workshops	0	65	45
Memberships & Training	0	23	6
Travel	1	32	4
Equipment & Supplies	356	737	0
Facilities	1,111	1,757	
<b>Total</b>	<b>3,589</b>	<b>5,821</b>	<b>702</b>

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.
- 20/21 Actual and 21/22 Budget contain Total Admin, which was Admin, Public Communications and IT

# FY 2021/22 Budget - Department Level

## Public Outreach

Category	FY 20/21 Actual Combined in Bd Governance formerly Admin	FY 21/22 Budget Combined in Bd Governance formerly Admin	FY 21/22 MID YEAR Revised
Employee Expense			841 (3 FTEs)
External Services			213
Reviews, Meetings, & Workshops			90
Memberships & Training			10
Travel			5
Equipment & Supplies			38
<b>Total</b>			<b>1,197</b>

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.
- 20/21 Actual and 21/22 Budget contain Total Admin, which was Admin, Public Communications and IT

# FY 2021/22 Budget - Department Level

## Information Technology

Category	FY 20/21 Actual Combined in Admin Total	FY 21/22 Budget Combined in Admin Total	FY 21/22 MID YEAR Revised
Employee Expense			959 (4 FTEs)
External Services			400
Reviews, Meetings, & Workshops			0
Memberships & Training			10
Travel			0
Equipment & Supplies			1,320
<b>Total</b>			<b>2,689</b>

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.
- 20/21 Actual and 21/22 Budget contain Total Admin, which was Admin, Public Communications and IT

# FY 2021/22 Budget - Department Level

## Finance

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	459 (3 FTEs)	801 (3 FTEs)	949 (3 FTEs)
External Services	564	530	830
Reviews, Meetings, & Workshops	0	0	0
Memberships & Training	0	8	10
Travel	0	7	2
Equipment & Supplies	35	109	108
<b>Total</b>	<b>1,058</b>	<b>1,456</b>	<b>1,892</b>

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



# FY 2021/22 Budget - Department Level

## Facilities

<b>Category</b>	<b>FY 20/21 Actual</b> See Board Governance	<b>FY 21/22 Budget</b> See Board Governance	<b>FY 21/22 MID YEAR Revised</b>
Facilities			1,757
<b>Total</b>			<b>1,757</b>

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.
- Previously combined under Board Governance (formerly Administration)