

CIRM 2010-11 Operating Budget Request

Notes

Table 1

The approved FY 2009-10 budget was \$12.95 million. Current expenditures for FY 2009-10 (until May 31) are included in tables 5 and 6. It is anticipated that actual expenditures for the full year will be about 5% under the budgeted amount when final reconciliations are completed after June 30, 2010. This is summarized in table 7.

The FY 2010-11 budget request is \$2.7 million larger than the FY 2009-10 approved budget. The main sources of this increase are in the following areas:

- Salaries and Benefits – increase of \$1.08 million
 - Staff will grow to 50 – 2009-10 budget included 47 (current staff size is 45, as of June 7, 2010).
 - Total benefits will increase by almost \$400,000 – in large part this is due to the initiation of state-mandated retirement benefits for employees hired between 2008 and 2009.
- External Contracts – increase of \$506,000 – new items include
 - Salary survey – \$80,000
 - External Scientific Review - \$180,000
 - Online journal - \$200,000
- Grant Working Group Meetings – increase of \$633,000
 - Ten meetings of the Grants working group - 6 regular and 4 telephonic (for Leadership Awards). Five of the regular meetings and the four telephonic meeting are already scheduled.
 - Two meetings of the Disease Team Oversight Committee
- Information Technology – increase of \$431,000 - After extensive investigation, CIRM elected to build custom programs for grant applications, review modules and progress reports. This requires that we hire additional programmers during this development period to maintain the current systems and construct the new web-based versions. CIRM has also contracted with an IT Advisor to oversee all IT activities. The expectation is that the total costs for IT contract personnel will begin to decline in the next year as these new systems become operational.

Table 2d (Office of the Chair)

- Salaries – The salaries included for the Chair and Vice-Chair are for the period July 1 – December 31, 2010, by which time it is expected that new appointments will be made to those positions. If the incoming Chair and Vice-Chair request salaries, an adjustment to the budget would be requested as required. The salary total shown in brackets on the line, “Total Personal Services”, indicated by the double asterisks, is the total salary component required for the year, if both the new Chair and Vice-Chair receive fulltime salaries at the current annual compensation rates.

- As per a previous agreement, two 6-month administrative assistant positions will return to the Science Office budget in January (which will equate to one fulltime position for the 2nd half of the 2010/11 Fiscal Year). Requirements for additional administrative support for the OOC will be determined in consultation with the new Chair and Vice-Chair when they are appointed.
- Travel – The out-of-state travel allocation listed is based in part on historical spending in this category, which has never exceeded \$40,000 in the past. The proposed budget includes \$100,000 (\$123,000 was requested) to allow for potential increased travel by the new Chair and Vice-Chair after January 1, 2011.

Information added at the request of the Subcommittee Chair - Major benefits from City of San Francisco package to recruit CIRM headquarters (FY 2009-10)

- Rent – valued by auditors at \$1 million
- Overhead on office space - \$650,000 (approximate)
- Free internet line - \$15,000
- Use of Moscone Center for ISSCR annual meeting - \$100,000
- Use of City Hall Rotunda (2 receptions) - \$10,000 each