

<i>\$ in 000s</i>	SO-Research	SO-Develop	Pres	Chair	Comm	Legal	IT	Finance	BDO	Total
Employee Expenses (Salary & Benefits)	\$ 3,232	\$ 2,594	\$ 1,466	\$ 1,490	\$ 743	\$ 994	\$ 621	\$ 768	\$ 210	\$ 12,118
External Services	\$ 57	\$ 40	\$ 22	\$ 70	\$ 205	\$ 656	\$ 144	\$ 651	\$ 10	\$ 1,855
Reviews, Meetings & Workshops	\$ 1,253	\$ 402	\$ 149	\$ 230	\$ 34	\$ 8	\$ -	\$ -	\$ 67	\$ 2,143
Memberships & Training	\$ 32	\$ 26	\$ 85	\$ 7	\$ 7	\$ 11	\$ 6	\$ 8	\$ 14	\$ 197
Travel & Out-of-Pocket	\$ 88	\$ 78	\$ 92	\$ 122	\$ 21	\$ 41	\$ 4	\$ 10	\$ 19	\$ 474
Equipment, Supplies, Software & Telecom	\$ 3	\$ 38	\$ 3	\$ 20	\$ 10	\$ 7	\$ 298	\$ 117	\$ 10	\$ 506
FY14/15 Budget	\$ 4,665	\$ 3,178	\$ 1,817	\$ 1,939	\$ 1,021	\$ 1,717	\$ 1,074	\$ 1,553	\$ 330	\$ 17,293
FY13/14 Budget	\$ 4,776	\$ 3,365	\$ 1,719	\$ 2,055	\$ 1,051	\$ 2,003	\$ 994	\$ 1,225	\$ 256	\$ 17,443
<b>\$ Change</b>	\$ (111)	\$ (187)	\$ 98	\$ (116)	\$ (30)	\$ (285)	\$ 80	\$ 328	\$ 74	\$ (150)
<b>% Change</b>	-2.3%	-5.6%	5.7%	-5.7%	-2.9%	-14.2%	8.0%	26.8%	28.7%	-0.9%
<b>FTEs</b>	19.0	11.0	4.0	5.1	4.0	4.0	3.0	4.0	1.0	55.1

6/4/14

# SCIENCE OFFICE-RESEARCH (P OLSON)

2013/14 BUDGET

2014/15 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$ 3,537,573</b>	<b>\$ 3,231,646</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>REVIEWS, MEETINGS, &amp; WORKSHOPS</b>	<b>\$1,060,300</b>	<b>\$1,253,300</b>
<i><b>SCIENCE MEETINGS &amp; WORKSHOPS</b></i>		
GRANTEE MEETING	-	50,000
BRIDGES	110,000	138,000
CREATIVITY MEETING	30,000	35,000
CIRM/CFP SCIENTIFIC WORKSHOPS	119,700	
SEMINAR SERIES	3,600	4,000
IMMUNE TOLERANCE MINI-SYMPOSIUM		25,000
GENE TRANSFER VECTORS MINI-SYMPOSIUM		4,300
 <i><b>WORKGROUP MEETINGS/REVIEWS</b></i>		
STRATEGIC PARTNERSHIP III GWG	100,000	
GENOMICS GWG	115,000	
ALPHA CLINICS GWG	130,000	100,000
BASIC Bio V GWG	112,000	
DISEASE TEAM THERAPY DEV III GWG	161,000	
TOOLS AND TECHNOLOGIES GWG	112,000	115,000
PREAPPLICATION REVIEW (ESTIMATE 2, TNTIII, BBVI)	50,000	
IPSC GRANTEE KICKOFF	7,000	
AD HOC REVIEWS	10,000	7,000
ACCELERATED PATHWAY GWG		130,000
ET PRECLINICAL DEVELOPMENT GWG		145,000
STRATEGIC PARTNERSHIP IV GWG		112,000
TRAINING III/BRIDGES II GWG		90,000
BASIC Bio VI GWG		118,000
DISEASE TEAM IV/STRATEGIC PARTNERSHIP V GWG		145,000
PREAPPLICATION REVIEW BBVI		30,500
IPSC PROGRESS MTG		4,500
<b>EXTERNAL SERVICES</b>	<b>\$55,000</b>	<b>\$57,000</b>
SCIENCE WRITER	5,000	2,000
FINANCIAL RISK ASSESSMENT	10,000	-
GWG WRITERS	40,000	55,000
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$35,327</b>	<b>\$32,316</b>
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	35,327	32,316
<b>TRAVEL</b>	<b>\$85,000</b>	<b>\$88,200</b>
IN STATE	35,000	30,000
OUT-OF-STATE	50,000	58,200
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$3,000</b>	<b>\$3,000</b>
PRINTING, SHIPPING SERV, ETC.	3000	3,000
<b>TOTAL OE&amp;E</b>	<b>\$ 1,238,627</b>	<b>\$ 1,433,816</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 4,776,200</b>	<b>\$ 4,665,462</b>



# OFFICE OF THE PRESIDENT

2013/14 BUDGET

2014/15 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>1,258,943</b>	<b>\$</b>	<b>1,466,293</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$60,000</b>		<b>\$22,000</b>	
WHITE PAPERS		10,000		10,000
CFP FELLOWS PROGRAM		12,000		12,000
CONSULTANT FOR BUSINESS PLAN FOR ALPHA CLINIC		25,000		
STEM CELLS IN FILM/TV		5,000		
PROD OF CIRM HIV/AIDS & GENETIC MONOGRAPHS				-
PUBLICATIONS FOR ALPHA CLINIC				-
PRESIDENT'S VISITING SCIENTIST DISCUSSION GROUP		8,000	IN REVIEWS CATEGORY	
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$161,000</b>		<b>\$149,000</b>	
ISSCR-CFP MEETING		14,000		14,000
ACADEMIC/INDUSTRY PRESENTATIONS		5,000		5,000
WORKSHOPS		60,000		50,000
SCIENTIFIC ADVISORY BOARD MEETINGS		57,000		40,000
CIRM HOSTED MEETINGS		10,000		10,000
STEM CELL LEADERSHIP MEETINGS		5,000		5,000
MISC. SEMINARS & CONFERENCES		10,000		10,000
INDUSTRY ADVISORY PANEL				5,000
D ROTH UCSD SYMPOSIUM				10,000
PRESIDENT'S VISITING SCIENTIST DISCUSSION GROUP				-
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$98,489</b>		<b>\$85,342</b>	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		12,589		6,942
MEMBERSHIPS:				
ISSCR		50,000		50,000
RESEARCH AMERICA		10,000		10,000
BIOCOM		2,400		2,400
BAYBIO		1,000		1,000
ARM		10,000		10,000
ISCF		10,000		
OTHER MEMBERSHIPS		2,500		5,000
INTL CONSORTIUM FOR CELL BANKING				-
<b>TRAVEL</b>	<b>\$139,500</b>		<b>\$92,000</b>	
IN STATE		31,500		24,100
OUT-OF-STATE		108,000		61,800
NEW PRESIDENT TEMPORARY HOUSING				6,100
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$1,000</b>		<b>\$2,500</b>	
PRINTING, SHIPPING SERV, WEBINARS, ETC.		1,000		2,500
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>459,989</b>	<b>\$</b>	<b>350,842</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>1,718,932</b>	<b>\$</b>	<b>1,817,135</b>

# OFFICE OF THE CHAIR

2013/14 BUDGET

2014/15 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$ 1,546,316</b>	<b>\$ 1,490,202</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$89,999</b>	<b>\$69,999</b>
ADVOCATE/ADMIN SUPPORT	40,000	20,000
TRANSCRIPTION SERVICES	49,999	49,999
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$275,000</b>	<b>\$230,000</b>
ICOC	250,000	215,000
WORK GROUP MEETINGS	20,000	10,000
BOARD MEMBER TRAINING MEETINGS	5,000	5,000
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$20,463</b>	<b>\$6,721</b>
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	15,463	6,721
MEMBERSHIPS	5,000	
<b>TRAVEL</b>	<b>\$112,004</b>	<b>\$121,600</b>
IN STATE	82,004	80,000
OUT-OF-STATE	30,000	41,600
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$11,200</b>	<b>\$20,000</b>
PRINTING, SHIPPING SERV, AUDIO STREAMING, ETC.	8,500	7,500
MISCELLANEOUS OFFICE EXPENSES	2,700	
RENT - LA		12,500
<b>TOTAL OE&amp;E</b>	<b>\$ 508,666</b>	<b>\$ 448,320</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 2,054,982</b>	<b>\$ 1,938,522</b>

# PUBLIC COMMUNICATIONS OFFICE

2013/14 BUDGET

2014/15 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>694,765</b>	<b>\$</b>	<b>743,324</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$315,000</b>		<b>\$205,000</b>	
COMMUNITY OUTREACH		30,000	IN REVIEWS CATEGORY	
GRANTEE COMMUNICATION & WORKSHOP CONSULT		40,000		20,000
HIGH SCHOOL CURRICULUM PROJECT		10,000		10,000
FREELANCE WRITERS & PHOTOGRAPHY		30,000		30,000
WEBSITE MAINTENANCE		35,000		-
CIRM PUBLIC WEBSITE PROJECTS		80,000		60,000
NEW COMMUNICATION TOOLS		30,000		30,000
ANNUAL REPORT		25,000		25,000
MISCELLANEOUS PRINTING		15,000		15,000
PRESS CLIPPING SERVICES		10,000		15,000
TRANSLATION AND CAPTIONING SERVICES FOR VIDEOS		10,000		
JOURNALIST FELLOWSHIPS				-
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$0</b>		<b>\$34,000</b>	
COMMUNITY OUTREACH				30,000
NATL HIGH SCHOOL SCIENCE TEACHER'S ANNUAL CONF				1,000
STEM CELL DAY SPEAKERS				3,000
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$6,948</b>		<b>\$7,433</b>	
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)		6,948		7,433
<b>TRAVEL</b>	<b>\$26,300</b>		<b>\$20,800</b>	
IN STATE		16,300		10,000
OUT-OF-STATE		10,000		10,800
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$8,500</b>		<b>\$10,000</b>	
VIDEOGRAPHY EQUIPMENT		3,500		-
ECOMMUNICATIONS METRIC TOOLS		5,000		10,000
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>356,748</b>	<b>\$</b>	<b>277,233</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>1,051,513</b>	<b>\$</b>	<b>1,020,557</b>

# LEGAL OFFICE

2013/14 BUDGET    2014/15 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>1,180,160</b>		<b>\$</b>	<b>993,831</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$737,000</b>			<b>\$656,200</b>	
<i><b>INTERAGENCY AGREEMENTS</b></i>					
LEGAL-DOJ		10,000		10,000	
<i><b>CONTRACTS</b></i>					
LEGAL SERVICES		550,000		500,000	
LEGAL SERVICES-CONTINGENCY		50,000		50,000	
WHITE PAPERS (13/14 REIMB, BUS MODELS) (14/15 REIMB, REG)		20,000		-	
LEGAL-LOAN PROGRAM		15,000		10,000	
LEGAL - HR/IMMI		5,000		5,000	
LEGAL - CENTRAL IRB, CLINICAL TRIALS AGMT		20,000			
LEGAL - INTELLECTUAL PROPERTY				5,000	
LEGAL - REAL ESTATE				20,000	
LEGAL-PUBLIC EDUCATION		60,000		49,200	
WESTLAW-ONLINE		7,000		7,000	
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>					
TECH TRANSFER WORKSHOP	<b>\$7,500</b>			<b>\$7,500</b>	
		7,500		7,500	
<b>MEMBERSHIPS &amp; TRAINING</b>					
TRAINING (CONFERENCE FEES/PROF DEV)	<b>\$19,530</b>			<b>\$11,438</b>	
BAR DUES		17,030		9,938	
		2,500		1,500	
<b>TRAVEL</b>					
IN STATE	<b>\$57,980</b>			<b>\$41,150</b>	
OUT-OF-STATE		32,980		16,000	
		25,000		25,150	
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>					
PRINTING, SHIPPING SERV, ETC.	<b>\$500</b>			<b>\$7,230</b>	
SUBSCRIPTIONS		500		500	
				6,730	
<b>TOTAL OE&amp;E</b>					
	<b>\$</b>	<b>822,510</b>		<b>\$</b>	<b>723,518</b>
<b>TOTAL PROGRAM BUDGET</b>					
	<b>\$</b>	<b>2,002,670</b>		<b>\$</b>	<b>1,717,349</b>

# INFORMATION TECHNOLOGY

2013/14 BUDGET

2014/15 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$ 399,986</b>	<b>\$ 621,405</b>
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## OPERATING EXPENSES AND EQUIPMENT

	2013/14 BUDGET	2014/15 BUDGET
<b>EXTERNAL SERVICES</b>	<b>\$311,000</b>	<b>\$144,000</b>
IT DEVELOPMENT-PROGRAMMING SERVICES	75,000	50,000
SYSTEM SUPPORT	192,000	30,000
OFF-SITE TAPE STORAGE	7,000	12,000
GP CLOUD (13/ 14 FINANCE SYSTEM)	12,000	12,000
CFP PORTAL DEVELOPMENT	25,000	
CLOUD SERVICES		40,000
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$0</b>	<b>\$0</b>
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$4,000</b>	<b>\$6,214</b>
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	4,000	6,214
<b>TRAVEL</b>	<b>\$3,000</b>	<b>\$4,000</b>
IN STATE	3,000	4,000
OUT-OF-STATE		
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$276,000</b>	<b>\$298,000</b>
SOFTWARE MGMT TOOL	10,000	11,000
SERVER MAINTENANCE AGREEMENTS	50,000	45,000
SOFTWARE (NEW/RENEWALS/UPGRADES)	20,000	20,000
PERFORMANCE AUDIT ENHANCEMENTS	15,000	
SERVER	20,000	12,000
TELECOMMUNICATIONS EQUIPMENT	4,000	5,000
COMPUTERS (NEW/REPLACEMENT)	40,000	40,000
MISC IT EQUIP/SUPPLIES	5,000	7,000
PHONE SERVICE-WIRELESS	50,000	50,000
PHONE SERVICE-LANDLINE	30,000	30,000
BROADBAND INTERNET SERVICES	17,000	26,000
RESEARCH SUBSCRIPTION	15,000	52,000
<b>TOTAL OE&amp;E</b>	<b>\$ 594,000</b>	<b>\$ 452,214</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 993,986</b>	<b>\$ 1,073,619</b>

# FINANCE & OPERATIONS

2013/14 BUDGET

2014/15 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>723,442</b>	<b>\$</b>	<b>767,715</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$368,500</b>		<b>\$650,500</b>	
<i><b>INTERAGENCY AGREEMENTS</b></i>				
CALSTARS ACCOUNTING SYSTEM ACCESS		7,500		10,000
ACCOUNTING SERVICES		205,000		240,000
EXPEDITED PAYMENTS		15,000		15,000
HR SERVICES		60,000		60,000
CA WEBSITE		3,000	IN EQUIP, SUP, SFTWRE & TELE CATEGORY	
<i><b>CONTRACTS</b></i>				
FINANCIAL AUDIT		65,000		60,000
HR CONSULTING & ERGONOMIC ASSESSMENTS		8,000		8,000
RECRUITMENT		5,000		2,500
GP CUSTOMIZATION				5,000
PERFORMANCE AUDIT (SB1064 REQUIREMENT)				250,000
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$0</b>		<b>\$0</b>	
<i><b>MEMBERSHIPS &amp; TRAINING</b></i>				
TRAINING (CONFERENCE FEES/PROF DEV - 1% OF TOTAL P/S)	<b>\$7,234</b>	7,234	<b>\$7,677</b>	7,677
<i><b>TRAVEL</b></i>				
IN STATE	<b>\$10,400</b>	10,400	<b>\$10,000</b>	10,000
<i><b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b></i>				
FURNITURE	<b>\$115,000</b>	20,000	<b>\$117,000</b>	15,000
SUPPLIES & CONSUMABLES		75,000		75,000
PHOTOCOPIERS (MAINTENANCE)		20,000		20,000
CA WEBSITE				3,500
TRAVEL MGMT SERV FEE				3,500
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>501,134</b>	<b>\$</b>	<b>785,177</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>1,224,576</b>	<b>\$</b>	<b>1,552,892</b>

# BUSINESS DEVELOPMENT OFFICE

2013/14 BUDGET    2014/15 BUDGET

## EMPLOYEE EXPENSES

<b>TOTAL EMPLOYEE EXPENSES</b>	<b>\$</b>	<b>183,046</b>	<b>\$</b>	<b>210,265</b>
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## OPERATING EXPENSES AND EQUIPMENT

<b>EXTERNAL SERVICES</b>	<b>\$10,000</b>		<b>\$10,000</b>	
DATABASE PROJECT WITH ARM		10,000		10,000
BD PLANNING/CONSULTING				-
<b>REVIEWS, MEETINGS &amp; WORKSHOPS</b>	<b>\$45,000</b>		<b>\$67,000</b>	
SCMOM SPONSORSHIP				10,000
PERSONALIZED MED SPONSORSHIP				5,000
BD MENTORSHIP PROGRAM				30,000
VENTURE CAPITAL WORKSHOPS (3)		30,000		15,000
EARLY INVESTOR CONFERENCE		15,000		7,000
<b>MEMBERSHIPS &amp; TRAINING</b>	<b>\$3,450</b>		<b>\$14,103</b>	
TRAINING (CONFERENCE FEES/PROF DEV)		3,450		2,103
BAY BIO (PARTNERSHIP PROGRAM)				12,000
<b>TRAVEL</b>	<b>\$15,000</b>		<b>\$18,500</b>	
IN STATE		10,000		10,075
OUT-OF-STATE		5,000		8,425
<b>EQUIPMENT, SUPPLIES, SOFTWARE &amp; TELECOM</b>	<b>\$0</b>		<b>\$10,200</b>	
SUBSCRIPTIONS				10,200
<b>TOTAL OE&amp;E</b>	<b>\$</b>	<b>73,450</b>	<b>\$</b>	<b>119,803</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	<b>256,496</b>	<b>\$</b>	<b>330,068</b>