

# SOMETHING BETTER THAN HOPE

Right now.

Jennifer Lewis

Acting Director, Finance  
California Institute for Regenerative Medicine

December 21, 2020



Every Moment Counts. Don't Stop Now.

## Our Mission

Accelerate Stem Cell Treatments  
To Patients with  
Unmet medical needs.



**2004**

**\$3B Bond funding -Proposition 71**

**1000+**

**Projects Funded**

**68**

**Clinical Trials**

**2700+**

**Patients Enrolled**

**CIRM**  
CALIFORNIA STEM CELL AGENCY

# Appendix – Department level Detail

# 2020/21 FY Budget - Department Level

## President's Office

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	769	844
Wind Down Costs	157	-
External Services	60	305
Reviews, Meetings, & Workshops	30	105
Memberships & Training	-	42
Travel	16	6
Equipment & Supplies	5	15
<b>Total</b>	<b>1,037</b>	<b>1,317</b>

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

# 2020/21 FY Budget - Department Level

## Chairman's Office

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	1,056	1,172
Wind Down Costs	19	-
External Services	15	52
Reviews, Meetings, & Workshops	30	50
Memberships & Training	-	7
Travel	15	-
Equipment & Supplies	2	2
Facilities	-	-
<b>Total</b>	<b>1,137</b>	<b>1,284</b>

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

# 2020/21 FY Budget - Department Level

## Portfolio Development & Review

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	609	942
Wind Down Costs	94	-
External Services	-	-
Reviews, Meetings, & Workshops	100	253
Memberships & Training	-	6
Travel	-	-
Equipment & Supplies	1	1
<b>Total</b>	<b>803</b>	<b>1,202</b>

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

# 2020/21 FY Budget - Department Level

## Discovery & Translation

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	784	1,324
Wind Down Costs	151	-
External Services	5	3
Reviews, Meetings, & Workshops	102	63
Memberships & Training	-	7
Travel	5	-
Equipment & Supplies	40	40
<b>Total</b>	<b>1,086</b>	<b>1,437</b>

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

# 2020/21 FY Budget - Department Level

## Therapeutic/Strategic Infrastructure

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	1,946	2,501
Wind Down Costs	271	-
External Services	10	10
Reviews, Meetings, & Workshops	139	158
Memberships & Training	-	22
Travel	-	-
Equipment & Supplies	1	3
<b>Total</b>	<b>2,367</b>	<b>2,694</b>

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



# 2020/21 FY Budget - Department Level

## Business Development

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	278	281
Wind Down Costs	37	-
External Services	-	-
Reviews, Meetings, & Workshops	-	8
Memberships & Training	3	19
Travel	-	-
Equipment & Supplies	-	1
<b>Total</b>	<b>319</b>	<b>309</b>

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

# 2020/21 FY Budget - Department Level

## General Counsel/Compliance

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	1,213	1,558
Wind Down Costs	207	-
External Services	360	533
Reviews, Meetings, & Workshops	-	-
Memberships & Training	-	9
Travel	3	-
Equipment & Supplies	9	9
<b>Total</b>	<b>1,792</b>	<b>2,110</b>

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

# 2020/21 FY Budget - Department Level

## Administration

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	1,118	1,554
Wind Down Costs	186	-
External Services	261	797
Reviews, Meetings, & Workshops	10	25
Memberships & Training	-	8
Travel	-	-
Equipment & Supplies	273	566
Facilities	913	913
<b>Total</b>	<b>2,760</b>	<b>3,862</b>

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

# 2020/21 FY Budget - Department Level

## Finance

Category	Approved FY 20/21 Budget	Proposed Revised FY 20/21 Budget
Employee Expense	445	541
Wind Down Costs	56	-
External Services	466	511
Reviews, Meetings, & Workshops	-	-
Memberships & Training	-	3
Travel	4	-
Equipment & Supplies	64	68
<b>Total</b>	<b>1,035</b>	<b>1,123</b>

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