

FY2012

FY2011

- Three different requests
 - \$37 billion
 - \$35 billion
 - \$32 billion
- We all got the same outcome

One Number or Many?

- Advantages of being on the same page
 - Strength in numbers
 - Benefits of repetition
 - Reassuring to our champions on the Hill
- Can we get there?

How Do We Get Our Recommendations?

- Analytical approaches
 - Number of grants
 - BRDPI/historical patterns
- Political approaches
 - What our communities want/need
 - What the I/C directors tell us they need
 - Try to predict the future
- Consistent message approaches
 - Five year doubling
 - “Back on track”

The Case for an Analytic Model

- Times are difficult
 - Both parties have accepted the “austerity” theme
 - Intense competition for federal funding
 - We need more than a slogan
- Key staff will ask penetrating questions
 - What is the basis for this request?
 - What will happen if it is not appropriated?
- The model need not be “the message”

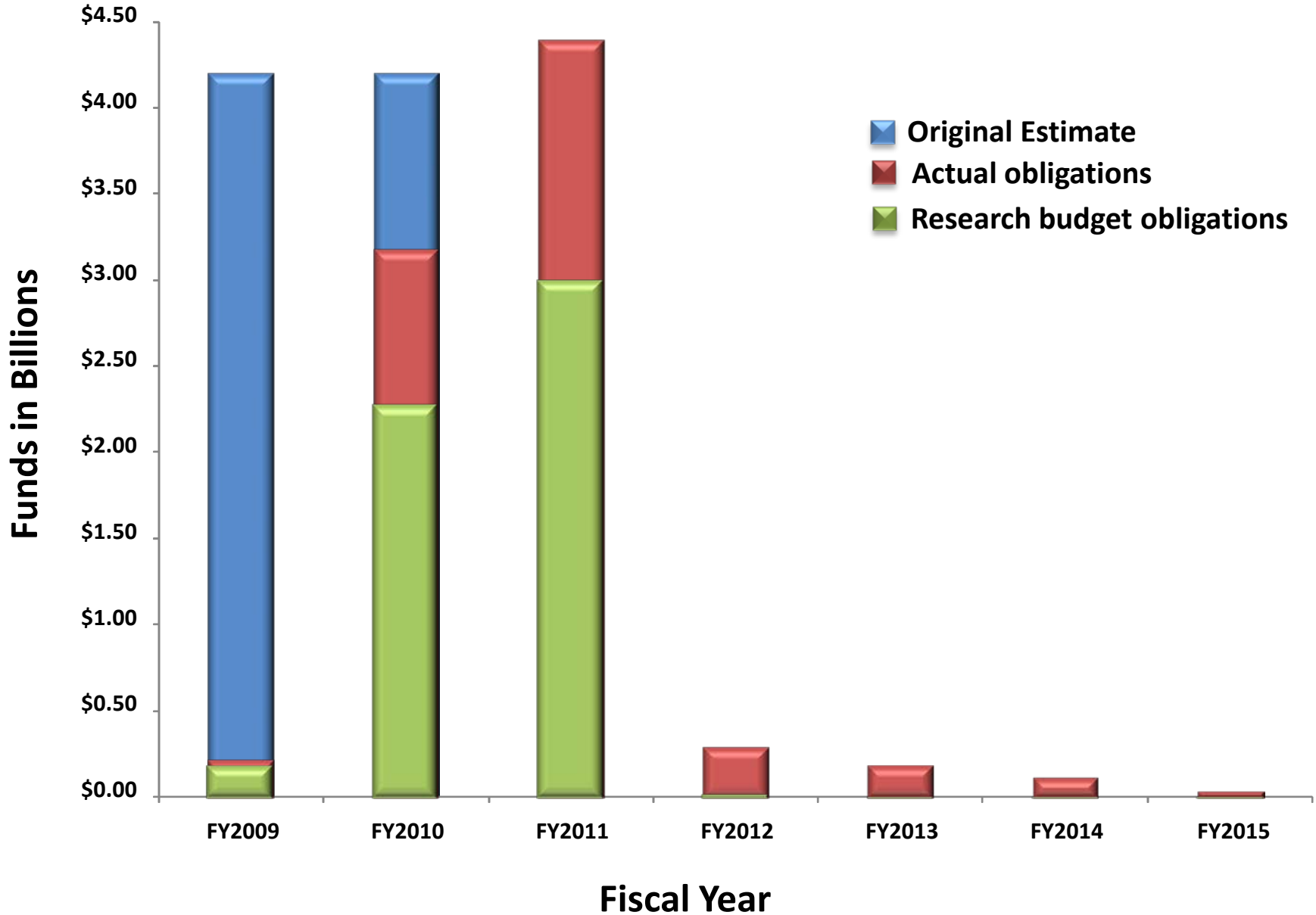
FASEB's FY2011 Request

- Early FY2009
 - Passage of ARRA
 - Total NIH research funding under ARRA: \$8.4 b
 - Emphasis on speed
 - “Shovel Ready”
 - Two year funding
- Estimated ARRA outlays
 - \$4.2 billion in FY2009
 - \$4.2 billion in FY2010
- FASEB recommended \$37 billion for NIH in 2011

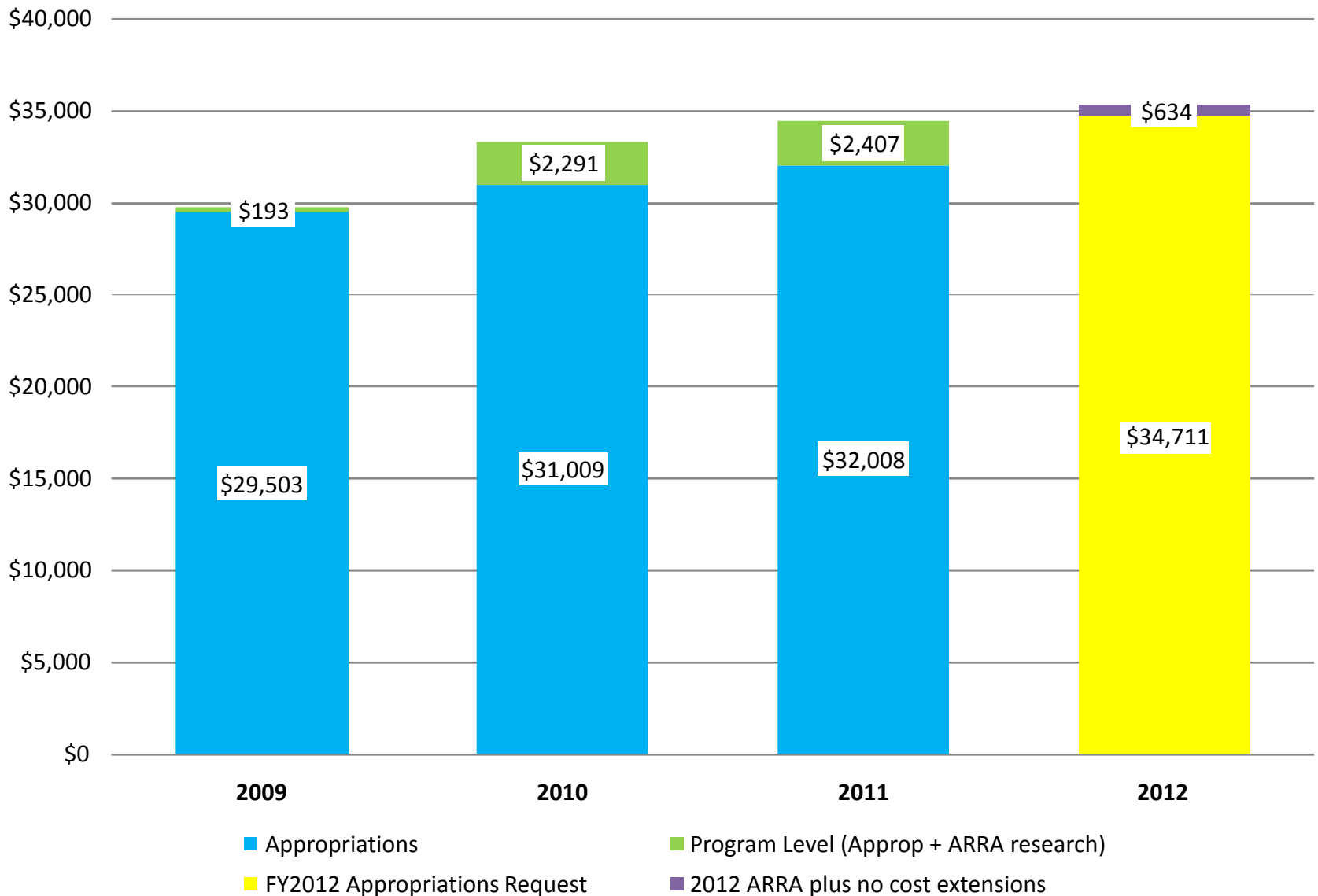
Analysis

- NIH award data on line
 - http://report.nih.gov/recovery/Understanding_AR_RA_Spreadsheet.aspx
 - 20,061 grants
 - \$8.473 billion
 - Start date, end date, total budget, activity code
- Estimated grant budget by fiscal year

Supplemental (ARRA) Budgets by Fiscal Year



An Immodest Proposal



A Model for FY2012

- Maintain progress, sustain research investment
- Keep NIH “program budget” at current levels:
 - Appropriated level for FY2011: \$32.0 B
 - Supplemental funding for research projects: \$ 2.4 B
 - FY2011 Program Budget: \$34.4 B
- FY2012 Program Budget Target:
 - FY 2011 “Program Budget”: \$34.4 B
 - Increased cost of research with low rate of inflation (BRDPI = 2.7%): \$.9 B
 - Total FY2012 Program Budget \$35.3 B
- Appropriations request for FY2012:
 - Target Program Budget for FY2012 \$35.3 B
 - Minus remaining stimulus research funding \$ -.6 B
 - Appropriations request for FY2012: \$34.7 B

Advantages

- Maintains level of investment
- Prevents abrupt and wasteful project termination
- Uses data and assumptions about NIH funding
- Provides for inflationary increase over FY2011 Program Budget