

**Agenda Item 14:**  
**Fiscal Year (FY) 2020-21**  
**Budget Review**

Melissa Omand, Song-Brown Program Manager  
September 2020 PCR Funding Meeting

# Allowable Use of Data Fund\*

- \$6,656,000 annual appropriation from Data Fund.
  - \$2,725,000 dedicated to Registered Nursing (RN).
  - \$3,931,000 flexible funding for RN, PCR, and FNP/PA.
  - The Commission adopted a funding split for the flexible funding of :
    - PCR—\$2,581,000 or (66% of Data Fund)
    - FNP/PA—\$1,350,000 or (34% of Data Fund)
    - Commission has diverged from these splits.
- The Commission has authority to allocate the flexible portion of the Data Fund:
  - Maintain or change current split between FNP/PA and PCR while retaining flexibility.
  - Remove designated funding split and maintain flexibility.

# FY 2020-21 Primary Care Residency (PCR)

## Available Funds

	New Programs	Existing Slots	Expansion	Teaching Health Centers	Total
<b>General Fund Allocation FY 2020-21</b>	\$3,333,000	\$18,667,000	\$3,333,000	\$5,667,000	\$31,000,000
<b>PCR Data Fund Allocation</b>					\$2,581,000
<b>Data Fund Rollover*</b>					\$1,150,000
<b>General Fund Rollover**</b>	\$0	\$1,386,000	\$1,800,000	\$0	\$3,186,000
<b>Total Balance</b>	\$3,333,000	\$20,053,000	\$5,133,000	\$5,667,000	\$37,917,000

\*Data Fund Rollover are unallocated funds from previous years, including funds returned from grantees.

\*\*General Fund Rollover is unspent funds from previous years, including any returned funds from grantees.

# PCR Funding Summary

Fiscal Year	Total PCR Funding			
	Amount Available to Award*	Eligible Requested Funding	Number of Eligible Requests	Number of Awards
2017-18	\$31,460,370	\$46,250,971	72	78**
2018-19	\$34,836,000	\$49,900,000	78	78
2019-20	\$42,221,958	\$64,295,000	97	97
<b>Totals</b>	<b>\$108,518,328</b>	<b>\$160,445,971</b>	<b>247</b>	<b>253</b>

\*Available funds include Data Fund allocation (\$2,581,000) and any rollover funds.

\*\*In FY 2017-18 the Commission approved additional programs that did not score above the minimum threshold for funding.

# Family Nurse Practitioner/Physician Assistant (FNP/PA) Funding Summary

	FNP/PA			
Fiscal Year	Amount Available to Award*	Eligible Requested Funding	Number of Eligible Requests	Number of Awards
2017-18	\$1,656,000	\$2,208,000	14	14
2018-19	\$1,920,000	\$2,544,000	17	17
2019-20	\$2,040,000	\$2,996,000	20	20
2020-21**	TBD	\$3,936,000	26	TBD
<b>Totals (excluding FY 2020-21)</b>	<b>\$5,616,000</b>	<b>\$7,748,000</b>	<b>51</b>	<b>51</b>

\*The Amount Available includes one-third (\$1,350,000) of the Data Fund appropriation and any rollover amount from the data fund.

\*\*The FY 2020-21 amounts represent all requested funding and applicants.

# Registered Nurse (RN) Funding Summary

Fiscal Year	RN Funding*			
	Amount Available to Award**	Eligible Requested Funding	Number of Eligible Requests	Number of Awards
2017-18	\$3,050,000	\$3,838,027	21	18
2018-19	\$2,868,000	\$5,924,694	32	21
2019-20	\$3,108,000	\$5,888,580	32	25
<b>Totals</b>	<b>\$9,026,000</b>	<b>\$15,651,301</b>	<b>85</b>	<b>64</b>

\* Table combines funding and award amounts for Capitation and Special Programs.

\*\*Amount Available includes Data Fund Appropriation (\$2,725,00) and any roll-over amount.

# Eligible Funding Awarded by Discipline

Fiscal Year	Percentage of Eligible Funding Awarded		
	PCR (all categories)	FNPPA	RN Capitated and Special Programs
2017-18	68%	75%	79%
2018-19	70%	75%	48%
2019-20	66%	68%	53%