

# Agenda Item 9: Budget Review and Awards Discussion

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# Registered Nurse (RN) Evaluation Criteria – Capitation

Criterion	Description	Points
<b>Section 1</b>		
1.1	Percent and number of graduates in Registered Nurse Shortage Areas (RNSAs)	20
1.2	Percent and number of underrepresented minority graduates	20
1.3	Percent and number of clinical training sites in RNSAs	20
Total points possible for section 1		60
<b>Section 2</b>		
2.1	Percent of clinical hours in RNSAs	10
2.2	Percent and number of current underrepresented minority students	10
2.3	Does the program have an 85% or better first time pass rate on NCLEX licensing exams? (2-year average)	10
2.4	Does the program have an attrition rate less than (2-year average): <ul style="list-style-type: none"> <li>○11.5% for Associate Degree of Nursing students</li> <li>○10% for Bachelor of Science, Nursing students</li> <li>○3% for Master of Science, Nursing students</li> </ul>	10
Total points possible for section 2		40
<b>Total Possible Points</b>		<b>100</b>

# RN Evaluation Criteria – Special Programs

- Includes sections 1 and 2.
- In addition, section 3 is evaluated:

Criterion	Description	Points
<b>Section 3</b>		
3.1	Has the nursing program provided adequate information as to the fiscal and programmatic sustainability of the proposed special program?	10
3.2	Can other nurse education programs replicate the proposed special program?	10
3.3	Describe how the nursing program plans to disseminate information about their proposed special program to others.	10
3.4	Does the program have academic advising that supports students throughout all stages of the pathway?	5
3.5	Does the program provide job placement assistance?	5
3.6	Does the program provide training programs for new graduates?	5
3.7	Is the program a part of a collaborative model of nursing education that expands advancement in degree opportunities for students/graduates?	20
Total points possible for Section 3		65
<b>Total points possible</b>		<b>165</b>

# RN Available Funds

Funding Source	Amount
Previous Years' Unallocated Funds	\$17,513
FY 2019-20 Capitation Allocation*	\$1,725,000
FY 2019-20 Special Programs Allocation*	\$1,000,000
Total Dollars Available	<b>\$2,742,513</b>

\*Approximate figures that the Commission may reallocate

# Funding Consideration – Quintiles (Capitation)

- Commission approved methodology
- Twenty programs qualified for funding by receiving at least 50 percent of total points.
- Provides some funding to 10 programs.
- Does not distinguish between ties.
- Program funding amounts:
  - Four programs in quintile one – 100 percent of requested funding.
  - Eight programs in quintiles two and three:
    - Five programs receive approximately 75 percent of requested funding.
    - One program receives 30 percent of requested funding.
    - Two programs are not funded.
- Total capitation funding allocation: \$1,736,000 (\$1,006,513 left for special programs funding)

# Funding Consideration – Quintiles (Special Programs)

- Commission approved methodology
- Twelve programs qualified for funding by receiving at least 50 percent of total points.
- Provides funding to eight programs (100% of requested funds).
- Total special programs funding allocation: \$992,907
- Total quintiles funding allocation:

Capitation	\$1,736,000
Special Programs	\$992,907
<b>Total</b>	<b>\$2,728,907</b>

- Unallocated funds: \$13,606

# Funding Consideration – Alternative One (Capitation)

- Twenty programs qualified for funding by receiving at least 50 percent of total points.
- Provides some funding to 13 programs.
- Program funding amounts:
  - Four programs in tier one – 100 percent of requested funding.
  - Nine programs in tier two and three – 50 percent of requested funding.
- Total capitation funding allocation: \$1,840,000 (\$902,513 left for special programs funding)

# Funding Consideration – Alternative One (Special Programs)

- Twelve programs qualified for funding by receiving at least 50 percent of total points.
- Provides funding to seven programs (100% of requested funds).
- Total special programs funding allocation: \$867,907
- Total alternative one funding allocation:

Capitation	\$1,840,000
Special Programs	\$867,907
<b>Total</b>	<b>\$2,707,907</b>

- Unallocated funds: \$34,606



# Funding Consideration – Alternative Two (Capitation)

- Twenty programs qualified for funding by receiving at least 50 percent of total points.
- Provides some funding to all 20 qualifying programs.
- Program funding amounts:
  - Tier one:
    - Top program receives 100 percent of requested funds.
    - Remaining three programs in tier one receive 80 percent of requested funds.
  - Tier two:
    - Six programs receive 50 percent of requested funding.
  - Tier three:
    - Three programs receive 40 percent of requested funding.
  - Tier four:
    - Seven programs receive 30 percent of requested funding.

Total capitation funding allocation: \$2,108,000 (\$634,513 left for special programs funding)

# Funding Consideration – Alternative Two (Special Programs)

- Twelve programs qualified for funding by receiving at least 50 percent of total points.
- Provides funding to five programs (100% of requested funds).
- Total special programs funding allocation: \$619,009
- Total alternative two funding allocation:

Capitation	\$2,108,000
Special Programs	\$619,009
<b>Total</b>	<b>\$2,727,009</b>

- Unallocated funds: \$15,504

# Funding Considerations – Impacts

	Quintile Method	Alternative One	Alternative Two
Number of Capitation Programs funded (funding levels vary)	10	13	20
Capitation Allocation	\$1,736,000	\$1,840,000	\$2,108,000
Number of Special Programs funded (full funding)	8	7	5
Special Programs Allocation	\$992,907	\$867,907	\$619,009
Total Allocation	<b>\$2,728,907</b>	<b>\$2,707,907</b>	<b>\$2,727,009</b>
Unallocated Funds	\$13,606	\$34,606	\$15,504