

Fiscal 2004 Budget Update

**National Cancer Advisory Board
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Fiscal 2004 Budget Update

by

**John P. Hartinger
Stephen M. Hazen**

**John P. Hartinger
Associate Director
Office of Budget and Financial Management
Building 31, Room 11A48
Telephone: (301) 435-2455**

**Stephen M. Hazen
Chief,
Extramural Financial Data Branch
Executive Plaza South, Room 6087
(301) 435-5204**

Fiscal 2004 Budget Update

- Summary of FY 2004 Mechanisms
- Annual Report on FY 2003 Expenditures
- Emerging Issues for FY 2004
- Report on Meeting of the RPG Working Group (November 12, 2003)

RPG Working Group Agenda

- Overview
- Large R01 Policy (new in FY 2004)
- Background for FY 2004
- Proposed Competing RPG Policy
- Discussion of Proposed Policy
- Challenge of R21s and Success Rate
- Are These First Time Applicants?
- Sliding Scale Ideas

NCI FY2004 Policy on Large R01's (a reminder)

To protect against the possibility that an influx of percentiled large RO1's will create budget problems in FY 2004 and beyond, the NCI Executive Committee has adopted the following policy:

A separate payline will be established by the NCI Executive Committee for percentiled RO1's \geq \$700,000 DC (approximately \$1 million in total costs)

The intent of the Executive Committee will be to apply the common R01 payline whenever possible, but to reserve the right to reduce the payline based on budgetary constraints.

Background for FY 2004

- **Challenges in FY 2004**
- High expectations in Grantee community
- Increase in numbers of R01 applications as well as P01 and R21 applications
- Increase in average cost requested by R01 PIs
- Limited dollars available in Budget Request

- **Strategy for Funding More R01s**
- Take greater than 11% average policy reduction on competing
- Limit number of R21s, P01s, etc. to be the same as FY 2003 while R01 numbers increase

Summary of FY 2004

(Dollars in Thousands)

RPGs (without Program Evaluation)			
	FY 2003 Est.	FY 2004 Current Estimate	Change from FY 2003
T-5	\$ 1,357,350	\$ 1,470,823	\$ 113,473
Admin Supp (exclude RFA interim)	53,192	61,702	8,510
	1,410,542	1,532,525	121,983
RFA (including interim)	30,694	58,825	28,131
Rest of Competing	466,984	447,455	(19,529)
Subtotal, RPG Pool	1,908,220	2,038,805	130,585
SBIR/STTR Totals	90,857	101,210	10,353
Total RPG grants	\$ 1,999,077	\$ 2,140,015	\$ 140,938

Challenge for R21s/Success Rate

- With the large increase of new R21 applications, an NCI funding policy to pay same number of R21s in FY 2004 as FY 2003 will have a significant impact on the success rate of R21 applications.
- The increase in P01 applications is not as dramatic, but the success rate would decline

R21 Success Rate Changes

Exploratory Grants			
(R21)			
	Awards	Requested	Success rate
2001	133	440	30.2%
2002	187	758	24.7%
2003	207	921	22.5%
2004	210	1,411	14.9%

**National Cancer Institute
RPG Applications
FY 1972-2004 Estimate**

