

PCORI 2012 Planning and Budgeting Process

PCORI Board of Governors
New Orleans, LA
November 15, 2011



2012 Budgeting Process

- Budget process began with iterative discussions with Board committees, Methodology Committee, and working groups
- Focused on organizational goals for 2012 and each committee's plan for addressing these goals, with estimates of needs for staffing, consultants, contracts, and other costs
- Staff then assigned cost estimates to these plans, and added a budget of currently planned staffing growth in 2012
- At this meeting the Board considered, for the first time, the plans and costs of work proposed by other committees
- Staffing budget is not yet reconciled with committee plans

2012 Organizational Goals

- Maintain and expand two-way engagement of PCORI with patients and other stakeholders
- Complete PCORI's initial National Priorities and Research Agenda
- Complete first iteration of Methodology Report and Translation Table; continue to refine the report throughout the year.
- Develop PFAs, RFPs to implement the research agenda
- Grow capacity for scientific & fiscal management of funded research, for for engagement, research and administrative functions.
- Hold bi-monthly two-day Board/MC meetings
- Plan PCORI's first Annual Patient-Centered Research Conference – 2 days, @ 500 attendees.

2012 Budget Progress Report

- The Board is in agreement that PCORI will commit its full 2012 allocation of \$150M million (less the 20% to AHRQ and HHS) as well as the \$40M carryforward – in 2012
- The bulk of funds will be spend on funding research:
 - PCORI Pilot Projects
 - Methodology Committee Contracted Research
 - PCOR – guided by the Research Agenda
- Other major commits are to patient and stakeholder engagement activities, to growing staff needed to manage research and engagement

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- Additional areas which PCORI will explore in 2012 in preparation for greater funding in future years include dissemination activities, building infrastructure for conducting PCOR, and training

2012 Budget – Proposed Activities

Meetings	Multi-Stakeholders Mtg for Nat'l Priorities - PDC Conf Grants - ongoing Nat'l Priorities/Res Agenda - PDC Brainstorming Workshop for Research agenda Workshop on Pt Engagement - MC
Advisory Panels	PCOR Research Network - PDC and Methodology Committee Dissemination – MC and COEC Clinical Trials and Observational Studies - MC Building PCOR capacity - MC
Landscape Reviews	For ongoing Consideration of National Priorities Environmental scans related to Reserch Network
	Planning for First Annual Meeting – 2013 – COEC and MC