

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: USF Alzheimer's Institute - FL Initiative on Neurodegenerative Disease
2. Date of Submission: 01/06/2016
3. House Member Sponsor(s): Dana Young

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes  
***If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d***
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	1,000,000	1,000,000	0	0	2,000,000	2,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Dr. Dave Morgan
- b. Organization: USF Alzheimer's Institute
- c. Email: dmorgan@health.usf.edu
- d. Phone #: (813)974-3949

6. Organization or Name of Entity Receiving Funds:

- a. Name: USF Health
- b. County (County where funds are to be expended) Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide, Alachua, Baker, Bay, Bradford, Brevard, Broward, Calhoun, Charlotte, Citrus, Clay, Collier, Columbia, DeSoto, Dixie, Duval, Escambia, Flagler, Franklin, Gadsden, Gilchrist, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Holmes, Indian River, Jackson, Jefferson, Lafayette, Lake, Lee, Leon, Levy, Liberty, Madison, Manatee, Marion, Martin, Miami-Dade, Monroe, Nassau, Okaloosa, Okeechobee, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Putnam, Saint Johns, Saint Lucie, Santa Rosa, Sarasota, Seminole, Sumter, Suwannee, Taylor, Union, Volusia, Wakulla, Walton, Washington

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

\$1,000,000 will be spent on state of the art equipment to permit new investigations into the causes and treatments for Alzheimer's dementia. This will include a new confocal microscope and equipment to permit functional MRI imaging for research into the living human brain. These will provide scientists with new technology not presently available at USF. \$500,000 will be used to fund a pilot grants program to seed new projects and lead to new grants and contracts from NIH and other sources. \$500,000 for recruitment of new faculty bringing with them grant support to expand the research activities at USF (this will be matched by funds from USF College of Medicine).

The benefits associated with the program will be new research grants awarded to USF, and development of new treatments for Alzheimer's disease. Last year (2014) the \$1.25 million awarded resulted in \$6 million in new grant funding. We anticipate a similar ROI for the \$1 million awarded in 2015. New investigators will bring research grants with them. The new equipment will permit scientists to request grants they could not propose without the new equipment being in place and being used effectively. The ROI will be at least 5 times the outlay.

The research funds will provide for free memory screening of residents in west central Florida through our new Mobile Unit, which can bring clinical trials to community residents rather than requiring them to visit the University campus. Indirectly, this will benefit Floridians with dementia and their caregivers as we a

provide education and training and b) new treatments for the disease. Finally, the state of Florida will save funds by having treatments that delay Alzheimer's disease. Florida presently spends \$3.5 billion on Medicaid for indigent Alzheimer patients who require institutionalized care. Delaying Alzheimer's by 5 years will save roughly \$2 billion from the Florida budget. We expect to have the tools to delay Alzheimer's by 2020 (prevention trials are already underway!).

The primary measure will be new research grants and contracts. These will lead to high paying jobs for Floridians and increase the Biotechnology economy of the state. Secondary measures will be the numbers of Floridians contacted through the research programs and educational programs provided by the Institute. The memory screening program will provide early diagnosis when treatments are most effective. The clinical trials will provide opportunity to have access to medications delaying the disease before they are approved by the FDA. The educational programs will aide caregivers in maintaining dementia patients in the home environment, delaying institutionalization and saving state Medicaid money.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 500,000

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes