

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: Moffitt Cancer Center Oncology Training
2. Date of Submission: 12/14/2015
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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	10,600,000	0	10,600,000	10,600,000	8,530,000	0	8,530,000

- 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: Merritt Martin
- b. Organization: Moffitt Cancer Center
- c. Email: merritt.martin@moffitt.org
- d. Phone #: (813)240-3454

6. Organization or Name of Entity Receiving Funds:

- a. Name: Moffitt Cancer Center
- b. County (County where funds are to be expended) Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

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.)

Moffitt is the leading education facility of oncology in the State. As part of the State University System and a Statutory Teaching Hospital, the Cancer Center trains more students in cancer than all other Florida institutions combined.

It is projected by the year 2020, we will have half the oncologists demanded. Studies show 65% of residents stay and work in the state which they trained. Moffitt is doing all we can to meet this demand by training over 2,200 Oncology Medical and Research students. These students include:

- ? Medical residents and fellows
- ? Undergraduate and advanced practice nursing students
- ? Radiologists
- ? Nutrition therapists
- ? Medical and physician assistants
- ? Pharmacy students
- ? Cancer biology graduate students
- ? Research post doctorate and research scientist trainees

In addition to funding the various student positions, State Appropriations funding supports the infrastructure of the education programs to ensure quality and

success. Infrastructure includes funding for various Moffitt faculty that oversee the program direction. The funding also supports the growth and development of our existing clinical and research faculty and staff through continual professional development and the maintenance of a wide array of research periodicals and subscriptions.

ADDITIONAL EDUCATION FUNDS NEEDED:

Development of Educational Resources

?Moffitt Enhanced Library/Publication Services \$1,000,000

Library expansion to include additional subscriptions and databases to support faculty and staff needs; catalog software; electronic library staff; scientific editing. In order to recruit, retain, and train the workforce needed to support the biomedical industry in Florida and cancer care for Floridians, it is critical to have world-class electronic library resources and support staffing.

?Equipment for all trainees 150,000

?Staffing/Coordinator for all activities described 80,000

These are resources to facilitate training and education of the future research and cancer care workforce.

Addressing Healthcare Disparities in Florida

?Health Disparities Research Workshop:

(\$100,000 x 3 grants), \$10,000 for workshop expenditure 310,000

Three day workshop geared to build new interactive research teams spanning basic and translational investigators. The overall theme would target two areas of high priority/impact to Moffitt and NCI that would address needs in the state of Florida, specifically reduction in health disparities. This will also enhance the biomedical workforce in Florida.

Teams would be formed ahead of time. The workshop would include a few presentations to set the goals, outline tools available and potentially a keynote speaker. During the three days, the teams will generate a theme/hypothesis and work out a plan with specific outcomes to be achieved. The workshop will conclude with brief presentations by each group for judging. Winners would be selected and receive significant pilot funds (100K) to advance the research toward a multi-investigator grant submission at the end of 9-12 months.

?Mentored Minority Faculty IDEA Awards:

(\$100K x3 grants) 300,000

Competitive awards to minority faculty in clinical, basic, and population sciences to partner with a mentor from a different department/program for a novel approach in cancer diagnosis, treatment or prevention.

Undergraduate Education

?SPARK Program Stipends and Housing

Stipends and housing for 30 students/year	210,000
SPARK Summer Program RESEARCH DAY	11,000

Funding for 30 undergraduate students who are selected from a competitive list of applicants to conduct a 10-week research project in a Moffitt faculty laboratory. It is critical to interest students in STEM (science, technology, engineering, and math) from an early age. These students often continue their training, or seek employment, at Moffitt or elsewhere in the state of Florida.

Graduate Education

?Graduate tuition/stipends

Funding to support the first and/or second years of graduate students in the four Ph.D. Programs housed at Moffitt Cancer Center. This will build the biomedical workforce in Florida, which will facilitate attracting biomedical companies and retaining jobs in Florida.

o Oxford University Systems Biology Ph.D. Program (2 /year)	152,000
o Medical Physics PhD Program (1/year)	76,000
o Cancer Biology PhD Program (4/year)	152,000
o Applied Cancer Immunology PhD Program (3/year)	228,000

Post-Graduate Education

?Postdoctoral Fellowships:

Research fellowship support(90 MCC research fellows X 20,000/fellow)	1,800,000
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Fellows are a critical career point in their training, and they are vital to Moffitt faculty research. This partial funding for each fellow supports development of future biomedical research expertise, and leverages extramural funding to foster innovation.

?Postdoctoral Fellowships:

6 fellowships (salary+benefits \$60K/fellow)	360,000
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Two postdoctoral fellowships will be given in each of the Divisions of Basic Science, Clinical Investigations and Population Sciences, to the most promising candidates, as judged by their research.

?Clinical Fellows Workshops

6 per year, 6000 each	36,000
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In order to ensure that scientific findings are translated into care impact for Floridians, it is critical to foster collaboration with basic (laboratory) and public

health/population scientists. These workshops will facilitate this.

Graduate/Post-Graduate Education (programs available for both)

?Travel Awards, Course Attendance

25 awards, \$3000/trainee	75,000
Career development workshops (2 per month)	120,000

To enhance the skills of trainees, competitive travel awards will be given to graduate students and postdoctoral/clinical fellows who are presenting their work at national and international meetings. Courses relevant to the trainee?s research will also be supported, upon submission of a one page proposal with rationale for attending the course. This will enhance the biomedical workforce in Florida.

?OTMC Internships

Student and Faculty Support for 5 trainees/year in this program	100,000
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Graduate or postdoctoral students in a 6-month internship at OTMC to learn patent submissions/material transfer/licensing to help them gain marketable skills and enhance the pipeline of talented scientists prepared to embark on a career in the biotech industry. There is a dearth of qualified candidates within Florida, limiting efforts to relocate biotech to our state.

?CLIA Internships

Student and Faculty Support for 5 trainees/year in this program	200,000
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Graduate or postdoctoral students in a 6 month internship in the CLIA Lab to learn patient-related molecular tests for diagnosis and monitoring to help them gain marketable skills and to make career choices. In order to support the most advance therapies, it is important to have the right workforce. This will also facilitate attracting biotech companies to Florida.

?Cell Therapies Internships-

Student and Faculty Support for 5 trainees/year in this program	100,000
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Lab to learn adoptive T cell or vaccine therapy in cancer patients and methods of monitoring clinical responses, to help them gain marketable skills and to make career choices. This will also facilitate attracting biotech companies to Florida.

Clinical Educators	830,000
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In addition to trainees themselves, it is critical to have adequate faculty to provide training. This is a key component of the Moffitt mission, and ensures development of cancer clinicians who will provide cancer care for Floridians.

Local and National Educational Events

The education activities described below are critical for several reasons. First, they educated both young and established Floridians, which provides a skilled workforce critical for developing and retaining high paying jobs. Secondly, this fosters recruiting and retaining biotech companies to Florida by showcasing the environment in Florida. Third, this fosters both medical and educational tourism to the state.

?DFPMI Training for Clinical Genomics Action Committee	200,000
DFPMI training for Clinical Genomics Action Committee ? critical for translation of personalized medicine to point of care. This is the only training program in the country and will be essential to the state of Florida.	
?DFPMI conference	50,000
This conference is designed to disseminate the latest in personalized medicine to care providers in the state. This program is jointly conducted with UM and UF.	
?International Conferences to Showcase Florida Science	
Basic, Clinical, Population, and Mathematical Oncology Conferences	200,000
?Systems Biology Workshop	
10 visiting lectures per year	60,000
?Moffitt Annual Symposium	
External speaker, trainee presentations	50,000
?Annual Retreats	
10 Topic-Specific Retreats:	150,000
Immunology Program	
Cancer Biology and Evolution Program	
Chemical Biology and Molecular Medicine Program	
Cancer Epidemiology Program	
Health Outcomes and Behavior Program	
Center of Excellence in Melanoma	
Center of Excellence in Cancer Imaging	
Center of Excellence in Lung Cancer	
Center of Excellence Infectious Diseases and Cancer	

TOTAL: \$7,000,000

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: 0

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

Yes