

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of West Florida - Cybersecurity Support
2. Date of Submission: 10/24/2017
3. House Member Sponsor: Mel Ponder
Members Copied: Jayer Williamson

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					850,000	850,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No
 - 5a. If yes, which state agency?
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.
All university appropriations are subject to Legislative and Executive Branch review.

6. Requester:

- a. Name: Martha Saunders
- b. Organization: University of West Florida
- c. Email: presidentsoffice@uwf.edu
- d. Phone #: (850)474-2200

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Eman El-Sheikh
- b. Organization: University of West Florida
- c. Email: eelsheikh@uwf.edu
- d. Phone #: (850)474-3074

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Andrew Romer
- b. Firm: University of West Florida
- c. Email: aromer@uwf.edu
- d. Phone #: (850)474-2200

9. Organization or Name of entity receiving funds:

- a. Name: University of West Florida
- b. County (County where funds are to be expended): Escambia
- c. Service Area (Counties being served by the service(s) provided with funding): Escambia, Okaloosa, Santa Rosa

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The requested funds will (1) significantly expand the cybersecurity workforce across the state and nation, (2) increase the number of qualified cybersecurity professionals, and (3) establish Florida as a leader in cutting-edge cybersecurity training, operations and resiliency.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Cybersecurity for All Program Coordinator	100,000
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	\$360,000; 3 cybersecurity faculty x \$120,000 with expertise in risk management, network security, critical infrastructure and industrial control systems security ; \$100,000: instructional designer	460,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Equipment, servers and supplies for Cybersecurity for All platform and Florida Cyber Range	190,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Consultant and network services for Cybersecurity for All and Florida Cyber Range	100,000

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		850,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

The National Security Agency and Department of Homeland Security have designated UWF as a National Center of Academic Excellence in Cyber Defense Education and as the Cybersecurity Regional Resource Center for Southeast U.S. The NSA has provided funding to UWF to support development of the Cybersecurity for All Program. Metova CyberCENTS has partnered with UWF and provided support for the Florida Cyber Range.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

Yes, cyberseek.org publishes cybersecurity job openings by region and state. As of 10-16-17 there are currently 1,314 cybersecurity job openings and 3,379 total filled cybersecurity jobs in Northwest Florida from Escambia to Bay counties. This clearly shows a high demand for qualified cybersecurity experts in our region.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Education and training for a variety of cybersecurity topics. Support for cybersecurity training, exercises, operations and competitions

17b. Describe the direct services to be provided to the citizens by the funding requested.

(1) Online delivery of training and workforce development programs; (2) customization for various audiences including K-12, businesses, government, military and veterans; (3) development of pathways to cybersecurity careers and degree programs; and (4) development of program to increase cybersecurity awareness, interest and skills among underrepresented populations.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800

○>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Increased hands-on training and workforce development programs	Measure number of training courses and programs developed
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Increased number of qualified cybersecurity professionals across the state and nation	Measure number of individuals who complete courses or training programs
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		

<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input checked="" type="checkbox"/> Other (Please describe): Enhance Workforce development	Increased number of professionals with core cybersecurity knowledge, skills and abilities that align with the NIST Cybersecurity Workforce Framework	Measure number of individuals who complete courses or training programs

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	850,000	60.5%	N/A
2. Federal:	195,071	13.9%	Yes
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	360,000	25.6%	Yes
TOTAL	1,405,071	100%	

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

Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

- Ongoing activity ? no total cost
- <1M
- 1-3M
- >3-10M
- >10M