

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 Cybersecurity Programs / Florida Center for Cybersecurity at USF
2. Date of Submission: 01/27/2016
3. House Member Sponsor(s): Shawn Harrison

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:	6,450,000	550,000	7,000,000	6,450,000	5,650,000	0	5,650,000

- 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: Mark Walsh
- b. Organization: University of South Florida
- c. Email: mwalsh@usf.edu
- d. Phone #: (850)228-8236

6. Organization or Name of Entity Receiving Funds:

- a. Name: University of South Florida
- b. County (County where funds are to be expended) Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding) Hillsborough

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.)

Established and first funded by the Legislature in 2014, the Florida Center for Cybersecurity at USF will position Florida as the national leader in cybersecurity and its related workforce through education and research (s. 1004.444, F.S.). We request additional funding for Phase II of this initiative (\$5 million plus \$650,000 not yet funded in Phase I), as detailed in the BOG report calling for the Center's establishment (pg. 13) to: expand and accelerate capacity for education and training of the high-skilled, high-paid cybersecurity workforce through increasing access to affordable degree, certificate, and professional certification programs; extend the seed/matching-grant program for Florida's universities and research entities to yield strategic returns on investment through growing federal and industry R&D expenditures, patents and licensing revenues, startup companies, etc. If funded, USF projects increasing the number of new professional cybersecurity certifications to be awarded annually via both face-to-face and online courses to 550, each with earning potentials of approximately \$100,000. Additionally, this funding will help the Center reach its goal of drawing at least \$50 million in research dollars to the state over 5 years. If appropriated, the funds will primarily be used to hire 36 new highly-qualified faculty to expand access to cybersecurity programs and degree offerings as well as provide up to \$1 million in new seed research grants across the SUS.

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