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: <u>Cyber-Security Program Development</u>
2. Date of Submission: <u>01/06/2016</u>
3. House Member Sponsor(s): <u>Cynthia Stafford</u>

4. DETAILS OF AMOUNT REQUESTED:

    a. Has funding been provided in a previous state budget for this activity?   <u>No</u>

          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?

    c. Were the funds provided in the most recent fiscal year subsequently vetoed? <u>No</u>

    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:					0	1,100,000	1,100,000

    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: Roslyn Clark Artis
b. Organization: Florida Memorial University
c. Email: Roslyn.artis@fmuniv.edu
d. Phone #:   (305)626-3604

6. Organization or Name of Entity Receiving Funds:
   a. Name: Florida Memorial University
   b. County (County where funds are to be expended)   Miami-Dade
   c. Service Area (Counties being served by the service(s) provided with funding) Miami-Dade

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.)

In keeping with local and national trends and the desire to train students in high demand fields, the University is requesting a legislative allocation in the amount of 1.1 million dollars in order to develop and launch a Baccalaureate degree program in cybersecurity. According to U.S. News and World Report's Top 100 Jobs in 2015 list, information security analyst is the eighth best job in the United States and openings are expected to increase 36.5 percent by 2022. The Bureau of Labor Statistics lists median pay at $88,890 per year, as reported in 2014. The State of Florida is listed among the top 10 states where cyber security professionals are in demand.   Despite the existence of similar programs at other Florida institutions, demand exceeds supply. Florida Memorial University is uniquely positioned to increase the number of cyber security professionals from diverse backgrounds and contribute in meaningful ways to Florida?s economy.

The total project cost is $1,325,000.00 ($1,100,000.00 from the State) - the difference will be funded by institutional operating budgets.

Cybersecurity Program Budget:
Personnel:
      Lead Program Faculty $115,000
      Fringe $ 35,000
      Adjunct Faculty/Consulting $ 25,000
      Administrative Support $ 45,000
      Fringe $ 15,000

Executive Search/Placement $ 30,000
Total Personnel: $265,000

Equipment/Operational Costs:
    Computer Lab $345,000
    Software $150,000
                $495,000

Marketing/Recruitment:
    Marketing Plan $ 50,000
    Recruiting Expense $100,000
    Scholarship Support $100,000
                $250,000

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: 225,000

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