

University of West Florida

Issue Title:	<i>A Cyber Coast for Florida's Future</i>
Total Amount Requested:	<i>\$12,800,000</i>
Multi-Year Request?	<i>No</i>

1. Is the Total Amount recommended in the proposed allocation sufficient? (Yes or No, then explain).

Yes, the proposed total amount is sufficient to achieve the objectives in UWF’s LBR proposal. UWF will include the \$4 million in performance-based funding for a total allocation of \$12.8 million for the initiative entitled “A Cyber Coast for Florida’s Future.” Many of the elements included in the legislative budget request support student success including enhanced instructional support for Cybersecurity and STEM majors, financial aid, high-impact learning practices and student research awards. The reduction of \$2,484,183 (\$15,284,183 less \$12,800,000) will be absorbed primarily by reducing the scale of the research labs and by hiring fewer faculty at higher ranks.

2. If the Total Amount recommended is appropriated, how will these resources be deployed?

The Proposed Total Amount will be used to develop innovative and scalable academic and workforce development programs and establish Florida as a leader in cybersecurity workforce readiness. More specifically, the funds will be used to establish Florida’s first Department of Cybersecurity, expand the UWF Center for Cybersecurity’s education, workforce development and outreach programs and enhance student success and career readiness through high-impact learning practices and student support. Twenty-nine high-caliber faculty and 18 staff will be recruited to expand UWF’s multidisciplinary cybersecurity education and research programs. \$2.5 million will be allocated to attract high-caliber students to cybersecurity programs and additional funding will be used to prepare diverse populations, including veterans and underrepresented minorities, for cybersecurity careers. UWF’s labs will be expanded to support the increase in students, including a Cybersecurity Battle Lab and Immersive Learning Lab that support cyber competitions and competency-based skills development.

Faculty (29) and Staff (18):	\$5,732,579
OPS:	\$759,345
Expenses:	\$2,085,000
OCO:	\$1,723,076
Financial Aid:	\$2,500,000
Total:	\$12,800,000

2020-2021 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

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	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	29.00	0.00	29.00
Other (A&P/USPS)	18.00	0.00	18.00
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Total	47.00	0.00	47.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$3,875,030	\$0	\$3,875,030
Other (A&P/USPS)	\$1,147,148	\$0	\$1,147,148
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Total	\$5,022,178	\$0	\$5,022,178
	=====	=====	=====
Salaries and Benefits	\$6,458,497	\$0	\$6,458,497
Other Personal Services	\$775,686	\$0	\$775,686
Expenses	\$3,550,000	\$0	\$3,550,000
Operating Capital Outlay	\$2,000,000	\$0	\$2,000,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Financial Aid	\$2,500,000	\$0	\$2,500,000
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	\$0	\$0	\$0
	\$0	\$0	\$0
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Total All Categories	\$15,284,183	\$0	\$15,284,183
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