

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER (UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
INCREASED WORKLOAD FOR DATA CENTER										
TO SUPPORT AN AGENCY										30010C0
DATA PROCESSING SERVICES										210000
NORTHWEST REGIONAL DC										210023
GENERAL REVENUE FUND		-STATE	80,332					80,332		1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2020-21 Narrative after November 22, 2019

Northwest Regional Data Center (NWRDC) IT Services - \$80,332

Justification: To support the business and security Information Technology projects, the Board of Governors' Information Technology Services (ITS) is requesting an increase in the Northwest Regional Data Center (NWRDC) budget. The State budget amount presented by NWRDC in December 2019 to the Board of Governors (BOG) for FY 20/21 is \$349,859.14. The difference between \$349,859.14 and the Board's current appropriation of \$269,527 is \$80,332.14. This additional \$80,332 will bring the total NWRDC budget to \$349,859.14, which does not include the 10% additional increase recommended by NWRDC.

Summary: This is a new issue.

DATA BASE ADMINISTRATION SUPPORT										30040C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

GENERAL REVENUE FUND		-STATE	110,190					110,190		1000 1
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AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2020-21 Narrative after November 22, 2019
 ISSUE TITLE: Database Administration Support

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER (UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
DATA BASE ADMINISTRATION SUPPORT										30040C0

all levels. #5 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

For the 2019-20 fiscal year, the Board requested \$543,976 for IT initiatives. Of this amount \$143,976 was recurring, and \$400,000 was non-recurring. The non-recurring was focused on initializing management services, database administration, and staff augmentation, with the intention of developing a LBR for 2020-21 if these initiatives were successful.

SUMMARY: The Florida Board of Governors (the Board) is seeking funds to support the Board's data collection applications. Support services are required for redesign and continued support of the current system. The current data system was designed when the Board of Regents was the governing body for the universities. During this time all the universities had a common personnel system and were using the FLAIR system for their finances. After the devolution of the Board of Regents, each university moved onto their own data system. The information collected by the Board of Governors is still based upon the old data definitions. The amount of effort for the universities to extract, transform, and load their data into these old formats is excessive. Forcing the data into the legacy model also lessens the quality of the data. The goal of this project is to develop new data models to improve the data quality and enhance the collection effort.

PROBLEM STATEMENT: University data is currently transformed to fit into a legacy model that was originally developed in the late 1980's. This results in a lower quality of data than currently is needed for the Boards financial processing. Better quality data is needed to improve policy making decisions. The Board office staffing levels do not allow for the reallocation of staff to perform the redesign and continued support of this system.

PROPOSED SOLUTION/REQUEST: Create new data models and improve the data collection application to provide better quality data in a timelier manner.

BENEFITS REALIZED BY FUNDING THIS ISSUE: Better data and information will enhance the Board's ability to make policy decisions which will further the State's strategic plan. A more precise data model with more relevant definitions will also lessen the Universities level of effort to provide the data to the Board office. Data processing speeds are estimated to improve by an 10%-20%. Better data will also improve accountability.

CONSEQUENCES IF NOT FUNDED: Continued issues with data quality when processing the university budget information; the Board has difficulty answering some legislative questions due to data quality; Continued delays in data processing; less continuity among the public university data; and excessive university staff workload when reporting.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
DATA BASE ADMINISTRATION SUPPORT										30040C0

COST CALCULATIONS: The request to provide the specific technical expertise needed to assist in reverse engineering the legacy system in order to begin to design the new systems. The Board's system is in an Oracle database and the cost estimate uses the Department of Management Services' staff augmentation average cost for 1 FTE for an Oracle Database Programmer.

Category:	Recurring	Nonrecurring	Total Request
Contracted Services	110,190	0	110,190

Summary: This is a new issue.

PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
INFORMATION TECHNOLOGY AND										
APPLICATION SUPPORT - STAFF										
AUGMENTATION - BOARD OF GOVERNORS										36370C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE		233,610					233,610	1000	1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE: Florida Board of Governors IT Staff Augmentation Support Services

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels. #5 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

For the 2019-20 fiscal year, the Board requested \$543,976 for IT initiatives. Of this amount \$143,976 was recurring, and \$400,000 was non-recurring. The non-recurring was focused on initializing management services, database administration, and staff augmentation, with the intention of developing a LBR for 2020-21 if these initiatives were successful.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
<u>GOV OPERATIONS/SUPPORT</u>										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
INFORMATION TECHNOLOGY AND										
APPLICATION SUPPORT - STAFF										
AUGMENTATION - BOARD OF GOVERNORS										36370C0

SUMMARY: The Florida Board of Governors (the Board) office is seeking additional funds in contracted services to add Information Technology support staff augmentation to fulfill key support services. These roles were never allocated to the Board upon its formation. As the Board has matured and the role of information technology has expanded, the need for these services has drastically increased. These services are not available through DOE, NWRDC, or any other available shared service. Full-time FTE were sought in the past but were not allocated by the legislature. This support will be used to support all current and future IT and MIS projects. This includes data collection system modernization, cybersecurity projects, and on-going cloud migration projects.

PROBLEM STATEMENT: The Board office lacks several key IT auxiliary support service staff including project managers, training specialists, and contract managers. Recent legislation added external Trustee annual training requirements to the Board Office; necessitating more training support. Currently the Board only has one Database Administrator and is under sourced for database programming. The Database Administrator is currently oversaturated in their workload. The lack of support in these key areas has negatively impacted ongoing business functionality and delays the implementation of all IT and MIS projects.

PROPOSED SOLUTION/REQUEST: The Board is requesting recurring funding for staff augmentation in order to fill these areas of critical need.

BENEFITS REALIZED BY FUNDING THIS ISSUE: These services will ensure more effective and efficient IT and MIS project implementation, better business continuity due to improved documentation, and improved application implementation. Adding these services will also reduce implementation time to production for current and future projects, lessen application modification during development, and improve time to proficiency for new Board staff. As the Board modernizes its data collection system, these support services will contribute to the improvement of data quality thus ensuring better accountability measures for the universities.

CONSEQUENCES IF NOT FUNDED: The Board office is currently out of compliance with AST's project management regulation and doesn't anticipate a correction without the needed support. Critical data processing errors have occurred due to a lack of proper technical documentation and other support services. These errors may reoccur and negatively impact the University budget process. A single Database Administrator, with no backup, puts all of the Board's IT operations at risk of failure. Many of our project implementations are drastically delayed due to the lack of auxiliary support roles, which waste our limited resources and contribute to high staff turnover due to added workload and stress.

COST CALCULATIONS: The cost for these services was calculated using the Department of Management Services' state term contract average pricing per each specified job category. The individual items per job category are: Contract Manager .5

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
INFORMATION TECHNOLOGY AND										
APPLICATION SUPPORT - STAFF										
AUGMENTATION - BOARD OF GOVERNORS										36370C0

FTE at a hourly average of \$89 per hour, Training Specialist .5 FTE at a hourly average of \$67.50 per hour, and Project Manager one-half FTE at a hourly average of \$79 per hour.

Category:	Recurring	Nonrecurring	Total Request
Contracted Services	\$233,610	0	\$233,610

Summary: This is a new issue.

RESOURCES FOR INFORMATION										
TECHNOLOGY										55T0000
INFORMATION TECHNOLOGY - SECURITY										55T02C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

GENERAL REVENUE FUND	-STATE		57,000					57,000	1000	1
=====										

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE: Information Technology - Security

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels.

For the 2019-20 fiscal year, the Board requested \$543,976 for IT initiatives. Of this amount \$143,976 was recurring, and \$400,000 was non-recurring. The non-recurring was focused on initializing management services, database administration, and staff augmentation, with the intention of developing a LBR for 2020-21 if these initiatives were successful.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
RESOURCES FOR INFORMATION										55T0000
TECHNOLOGY										55T02C0
INFORMATION TECHNOLOGY - SECURITY										

SUMMARY: The Florida Board of Governors (the Board) is seeking funds to continue ongoing support for the cybersecurity initiatives. In 2019-20, the Board began consolidating the IT access management system, segmenting the Board's public and private computer applications, added a cloud change management system to ensure system integrity, and initiate system-to-system federation with the Universities. All of these issues are categorized under the 'Protection' category of the Florida Cybersecurity Standards 74-2 F.A.C. Implementation of these cybersecurity measures are improving cybersecurity controls, isolating sensitive data, and ensuring data is more secure.

PROBLEM STATEMENT: The current cybersecurity threat environment is continually becoming more hostile. The Board has initiated an access management consolidation process and is implementing federated services with the 12 public universities. To achieve this, the Board has added a cloud identity service. These services are recurring and will require ongoing funding.

PROPOSED SOLUTION/REQUEST: The Board is seeking recurring funds to continue the operations of its cloud identity services.

BENEFITS REALIZED BY FUNDING THIS ISSUE: Improved IT security for the Board's resources thus limiting the State's level of risk.

CONSEQUENCES IF NOT FUNDED: Higher cybersecurity risk; Lack of consistent controls across the system; and the complexity of having multiple systems, put the Boards' IT resources at risk. Remediation for a major breach could cost more than five million dollars.

COST CALCULATIONS: Cost estimation calculation based upon the current service cost contract and hourly service rates identified in current Department of Management Services' Alternative Cloud Services contract.

Category:	Recurring	Nonrecurring	Total Request
Cloud Access management service	\$23,000		\$23,000
Cloud Identity Provisioning service	\$2,000		\$2,000
Cloud Change Management System	\$12,000		\$12,000
Cloud Support Services	\$20,000		\$20,000
Total Request	\$57,000		\$57,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
RESOURCES FOR INFORMATION										55T0000
TECHNOLOGY										55T02C0
INFORMATION TECHNOLOGY - SECURITY										

Summary: This is a new issue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		9,112,925		9,594,057				481,132		1000
TRUST FUNDS		1,062,117		1,062,117						2000
TOTAL POSITIONS.....	65.00		65.00							
TOTAL PROG COMP.....		10,175,042		10,656,174				481,132		
TOTAL SALARY RATE.....		5,085,791		5,085,791						
	=====		=====		=====		=====		=====	