

Schedule 13

Department of Higher Education

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-05 Restore Cyber Coding Cryptology Program

Dept. Approval By:

Jason Schrock

Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray - GOVoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,741,609,362	\$0	\$3,119,476,762	\$4,000,000	\$4,000,000
	FTE	23,262.3	0.0	23,262.3	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,693,028	\$0	\$3,693,028	\$2,000,000	\$2,000,000
	CF	\$2,436,877,980	\$0	\$2,436,877,980	\$0	\$0
	RF	\$301,038,354	\$0	\$678,905,754	\$2,000,000	\$2,000,000
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,693,028	\$0	\$3,693,028	\$2,000,000	\$2,000,000
04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions, (1) Fee-for-Service Contracts with State Institutions - Limited Purpose Fee-for-Service Contracts with State Inst.	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,693,028	\$0	\$3,693,028	\$2,000,000	\$2,000,000
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$94,401,520	\$0	\$111,459,548	\$117,648	\$117,648
05. Governing Boards, (B) Trustees of Colorado Mesa University, (1)	FTE	758.0	0.0	758.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$80,701,485	\$0	\$80,701,485	\$0	\$0
	RF	\$13,700,035	\$0	\$30,758,063	\$117,648	\$117,648
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$171,655,078	\$0	\$205,399,724	\$117,648	\$117,648
05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, (1)	FTE	1,167.2	0.0	1,167.2	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$144,731,687	\$0	\$144,731,687	\$0	\$0
	RF	\$26,923,391	\$0	\$60,668,037	\$117,648	\$117,648
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$31,595,023	\$0	\$39,563,774	\$78,432	\$78,432
05. Governing Boards, (D) Trustees of Western State College, (1)	FTE	277.8	0.0	277.8	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$25,158,596	\$0	\$25,158,596	\$0	\$0
	RF	\$6,436,427	\$0	\$14,405,178	\$78,432	\$78,432
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$666,240,131	\$0	\$756,779,086	\$470,588	\$470,588
05. Governing Boards, (E) Board of Governors, Colorado State University System, (1)	FTE	5,033.4	0.0	5,033.4	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$593,611,798	\$0	\$593,611,798	\$0	\$0
	RF	\$72,628,333	\$0	\$163,167,288	\$470,588	\$470,588
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,378,659,659	\$0	\$1,506,587,839	\$1,098,036	\$1,098,036
05. Governing Boards, (G) Regents of the University Of Colorado, (1)	FTE	10,005.1	0.0	10,005.1	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,277,502,411	\$0	\$1,277,502,411	\$0	\$0
	RF	\$101,157,248	\$0	\$229,085,428	\$1,098,036	\$1,098,036
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$395,364,923	\$0	\$495,993,763	\$117,648	\$117,648
05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System, (1) State Board for Comm Colleges and Occupational Ed System - State Board for Comm. Colleges and Occupational Ed System	FTE	6,020.8	0.0	6,020.8	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$315,172,003	\$0	\$315,172,003	\$0	\$0
	RF	\$80,192,920	\$0	\$180,821,760	\$117,648	\$117,648
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Higher Education
Prioritized Request

**Interagency Approval or
Related Schedule 13s:**

No Other Agency Impact



Department Priority: R-05
Request Detail: Restore Cyber Coding Cryptology Program

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$3,100,000	\$3,100,000	\$4,000,000	\$4,000,000
FTE	0	0	0	0
General Fund	\$3,100,000	\$3,100,000	\$2,000,000	\$2,000,000
Cash Funds	\$0	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$2,000,000	\$2,000,000
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Department requests an increase of \$4,000,000 total funds and \$2,000,000 General Fund for the Cyber Coding Cryptology Program in FY 2021-22 and ongoing. This increase would restore state funding for the program to the FY 2019-20 level (\$5.1 million General Fund). The Program is currently at level 2 of the evidence continuum.



Current Program:

The Cyber Coding Cryptology Program was established in 2018 with the passage of S.B. 18-086, Cyber Coding Cryptology for State Records. The goal of the program is to establish and expand programs related to cybersecurity and distributed ledger technologies, as well as provide scholarships to students enrolled in those programs. Since FY 2018-19, six governing boards have used the funds appropriated in S.B. 18-086 to hire faculty, develop facilities, create student internships, award student scholarships, host conferences and summer camps, and offer presentations and seminars on cybersecurity. The participating governing boards have also raised additional funds to supplement state investment. Key performance outcomes are included in the table below.

Outcomes	FY 2018-19	FY 2019-20
Internships created	79	165
Scholarships awarded (#)	631	349
Scholarships awarded (\$)	\$796,810	\$935,000
Degrees awarded	178	576
Other funds raised	\$4.1M	\$27.7M

S.B. 18-086 appropriated a total of \$5.1 million General Fund across six governing boards starting in FY 2018-19. Program funding was reduced by \$2 million to \$3.1 million for FY 2020-21 to help address the state's budget shortfall. This reduction was applied proportionately to the participating institutions based on their share of the original appropriation. The table below shows both the original and reduced appropriations for each governing board that received funds via S.B. 18-086.

Governing Board	FY 2018-19/2019-20 Appropriation	FY 2020-21 Appropriation
Colorado Mesa University	\$300,000	\$182,352
Metropolitan State University of Denver	\$300,000	\$182,352
Western State Colorado University	\$200,000	\$121,568
Colorado State University System	\$1,200,000	\$729,412
University of Colorado System	\$2,800,000	\$1,701,964
Colorado Community College System	\$300,000	\$182,352

The University of Colorado at Colorado Springs (UCCS) has also used a portion of its appropriation to partner with the National Cybersecurity Center (NCC). Established in 2016, the NCC operates several programs including the Space Information Sharing and Analysis Center, the Cyber Education Student Alliance, Secure the Vote, the Colorado Cyber Resource Center, and the Colorado Secure SMART Cities Initiative. In FY 2019-20, UCCS allocated \$850,000 to the NCC, which the NCC used to support administrative FTE, fundraising, and overhead costs.

Problem or Opportunity:

Due to the COVID-19 pandemic and associated economic downturn, reductions were needed to balance the FY 2020-21 budget. As a result, the Cyber Coding Cryptology Program was reduced by \$2.1 million. Given available revenue expected for FY 2021-22, the critically important work that is being carried out through the Cyber Coding Cryptology Program can be fully restored.

Proposed Solution:

The Department requests an increase of \$4 million total funds and \$2 million General Fund to the Cyber Coding Cryptology Program in FY 2021-22 and ongoing. This increase would restore state funding for the program to FY 2019-20 levels (\$5.1 million General Fund).

Anticipated Outcomes:

As a result of restoring state funding for the Cyber Coding Cryptology Program to FY 2019-20 levels, program activities conducted by the governing boards will return to previous levels. Program activities include:

- the creation of student internships in the cybercoding and cryptology field;
- the development of academic programming related to cybercoding and cryptology;
- the awarding of scholarships to students studying cybercoding and cryptology;
- the increased availability of presentations and seminars on cybercoding and cryptology;
- the continuation and development of key partnerships, including with the NCC,

Assumptions and Calculations:

N/A