

## Fiscal Highlights

### **UtahFutures Adds a Couple New Features while Operating on One-Time Funding** - Thomas E. Young

On May 12th, UtahFutures released two new features to their website, [utahfutures.org](http://utahfutures.org). The new features include a new mega navigation menu and an enhanced capability to compare and save users' workspaces (follow this link for more detailed information (<http://utahfuturesonramp.org/news/2016/may.pdf>)).

By way of background, UtahFutures is a career planning and education tool. The tool offers students the ability to take career assessments, offers job search tips and resume evaluation, and various other tools on the connection between education and the workforce.

The new mega navigation menu simplifies the navigation and search functions of UtahFutures into a one-click navigation.

The workspace enhancement offers logged in users the ability to manage and compare their saved schools within the workspace profile.

Of relevance for policymakers, the site is being developed and expanded with one-time money. If the programming, site hosting, and development of new features is intended to end, be taken over by another entity, or in another way meant to be one-time, then the funding structure matches that intention. If, on the other hand, UtahFutures is intended to be an ongoing program, then the funding structure is mismatched.

In the table below are the planned expenditures of UtahFutures. The program has some expenses that may be considered ongoing, including the 2 FTEs, and some development/hosting. Most of the expenditures are generally one-time in nature.

Budget Line Item	Description	FY2016
<b>Revenue:</b>		
State Appropriation	one-time	2,000,000
DWS	cost share	20,000
State Library	cost share	45,000
<b>TOTAL Revenue</b>		<b>2,065,000</b>
<b>Expenses:</b>		
<b>Personnel</b>		
Technical Trainer	1.0 Salary +	192,000
Content Specialist	1.0 Salary +	163,000
<b>Software/Licensing</b>		
CIS Components and Licensed Products	IntoCareers	120,000
Resume Suite	Learning	40,000
Test Prep Tool	Learning	105,000
<b>Contracted Services</b>		
Hosting Services	DTS	26,802
Maintenance Personnel	DTS	97,114
Database Hosting	DTS	72,000
Contracted Software	DTS	3,200
Updates & Development FY16	DTS (estimate)	200,000
Partner Managers	USOE, DWS,	140,000
Marketing Plan	requires RFP	30,000
Development of new components	requires RFP	500,000
<b>Equipment</b>		
Capital Equipment		
Non-Capital Insurable Equipment	for 2 new FTE	6,000
Technical Supplies		6,000
<b>In-State Travel</b>		
In-State Travel		3,000
Leased Vehicle	Pro-rated portion	1,400
<b>Supplies</b>		
Office Supplies		1,000
Business Meals		1,000
Marketing Supplies & Materials		50,000
Training/Workshop Supplies		8,000
Remote Access/Phones	for 2 FTE	1,200
Data Breach Insurance	Pro-rated portion	5,000
<b>Professional Development</b>		
Conferences/Registration		1,200
Travel		6,000
<b>Subtotal Expenses</b>		<b>1,778,916</b>
Planned Carryforward		286,084