

UTAH EDUCATION NETWORK

RETIREMENT AND INDEPENDENT ENTITIES APPROPRIATIONS SUBCOMMITTEE
STAFF: ANGELA J. OH

BUDGET BRIEF

SUMMARY

The Utah Education Network (UEN), a partnership of Utah’s public and higher education institutions, delivers educational telecommunications services statewide. It operates public television station KUEN-TV, provides interactive distance education video services, connects state computer networks to each other and the Internet, and hosts and supports online content for public and higher education and public libraries. UEN’s mission is to “network for education.”

ISSUES AND RECOMMENDATIONS

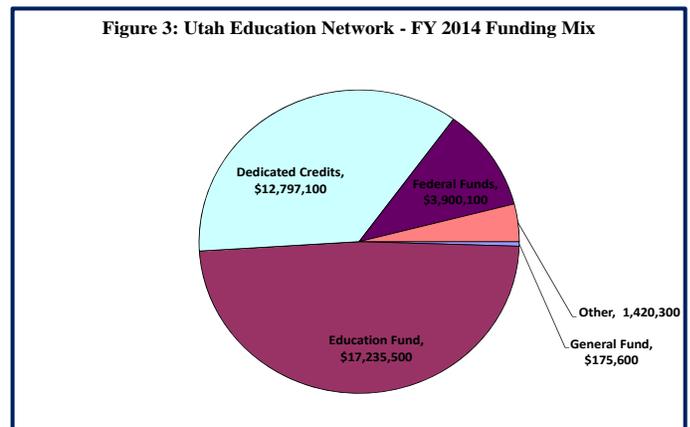
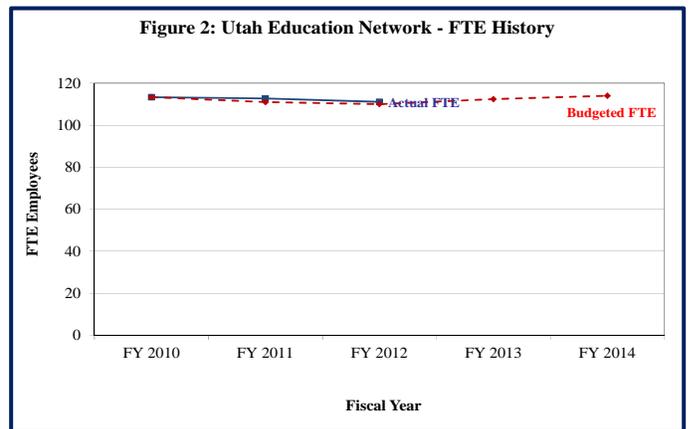
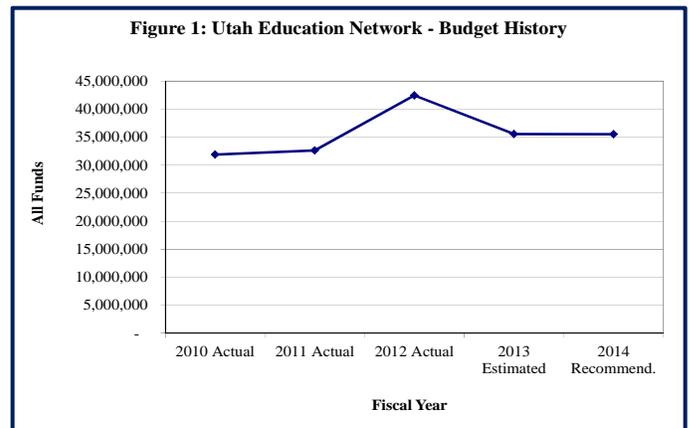
Base Budget: The total FY 2013 appropriated budget for the Utah Education Network was \$38,247,700, with \$175,600 from the General Fund and \$17,235,500 from the Education Fund.

Using the FY 2013 ongoing appropriation as the beginning point for the FY 2014 base budget, with changes in the level Federal Funds of (\$3,899,900); Dedicated Credits of \$1,461,100; Other Financing Sources of (\$498,800); and Nonlapsing Balances of \$218,500; the adjusted base becomes \$35,528,600.

Recommendations: The Analyst recommends the Legislature consider adopting the base budget of \$35,528,600, with \$175,600 from the General Fund and \$17,235,500 from the Education Fund.

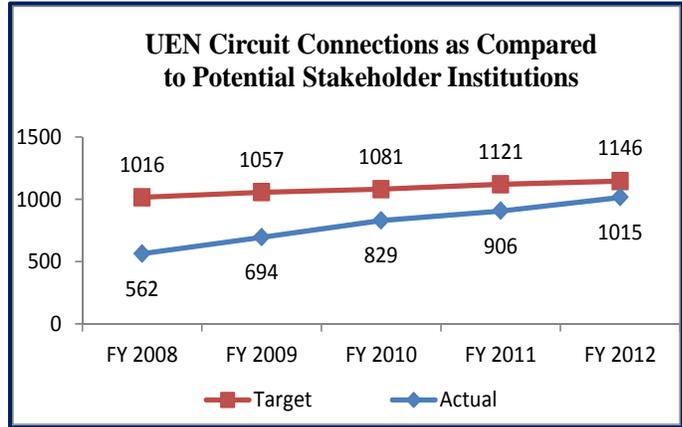
The Analyst further recommends that the subcommittee develop a prioritized list of base budget appropriations and additional funding items for FY 2014.

Should additional funds be allocated, the Analyst recommends that the subcommittee forward to the Executive Appropriations Committee for its consideration, an increase of \$250,000 ongoing from the General Fund for elementary connectivity.

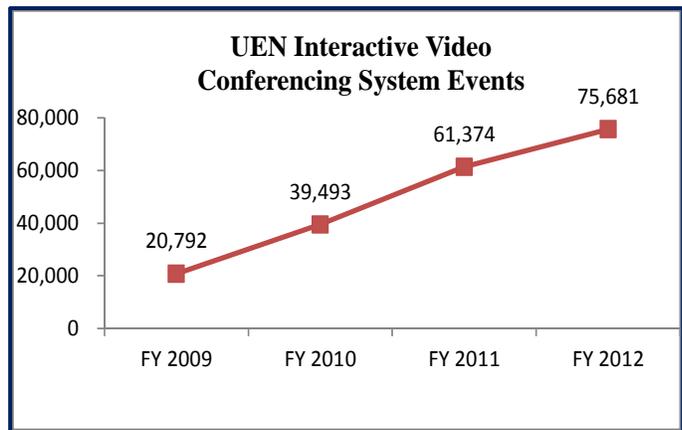


ACCOUNTABILITY AND PERFORMANCE MEASUREMENT

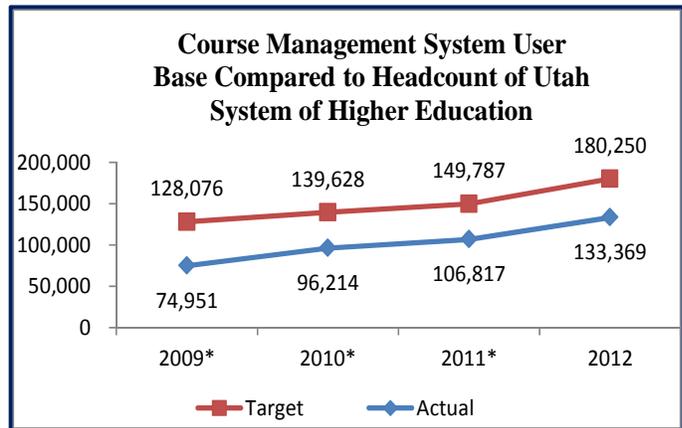
As UEN networks for education, they connect Utah Higher Education institutions, K-12 traditional and charter schools, and public libraries to the Internet. The figure to the right shows the number of broadband connectivity through UEN. UEN matches the state investment in connecting Utah schools with E-Rate funding.



UEN delivers fully interactive classroom instruction to college and public school students at over 800 classroom locations throughout the state. UEN's interactive video conferencing (IVC) supports thousands of classes, full degree programs, concurrent enrollment, administrative events, and other IVC activities each year. The second figure on the right shows the number of institutions/agencies participating in UEN's IVC.



UEN licenses and supports an Enterprise Learning Management System (Canvas) for all higher education colleges and universities for on-line and in-person classes. The third figure on the right shows the average total number of concurrent users by academic semester using the Vista Blackboard and Canvas Learning Management Systems against total faculty/instructor and student headcount for the fall semester of the academic year.



In addition to the key performance measures listed above, UEN also measures its performance in usage of the Pioneer Library and closely monitors network utilization and reliability, among other things, and reports those results monthly to its Board. Additional information is available online at <http://www.uen.org/ueninfo/>.

BUDGET DETAIL TABLE

Utah Education Network						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	175,600	175,600	0	175,600	0	175,600
Education Fund	16,904,400	17,235,500	0	17,235,500	0	17,235,500
Federal Funds	12,164,300	7,800,000	(3,359,700)	4,440,300	(540,200)	3,900,100
Dedicated Credits Revenue	12,592,600	11,336,000	1,836,800	13,172,800	(375,700)	12,797,100
Other Financing Sources	377,600	1,141,200	(844,900)	296,300	346,100	642,400
Beginning Nonlapsing	1,253,300	559,400	456,200	1,015,600	(237,700)	777,900
Closing Nonlapsing	(1,015,600)	0	(777,900)	(777,900)	777,900	0
Total	\$42,452,200	\$38,247,700	(\$2,689,500)	\$35,558,200	(\$29,600)	\$35,528,600
Line Items						
Utah Education Network	42,452,200	38,247,700	(2,689,500)	35,558,200	(29,600)	35,528,600
Total	\$42,452,200	\$38,247,700	(\$2,689,500)	\$35,558,200	(\$29,600)	\$35,528,600
Categories of Expenditure						
Personnel Services	10,044,100	9,800,200	228,800	10,029,000	0	10,029,000
In-state Travel	158,700	156,400	25,700	182,100	0	182,100
Out-of-state Travel	139,800	78,400	(34,000)	44,400	0	44,400
Current Expense	1,023,300	2,020,500	(1,068,300)	952,200	256,100	1,208,300
DP Current Expense	28,432,400	20,565,400	3,386,100	23,951,500	(173,600)	23,777,900
DP Capital Outlay	2,616,500	5,586,700	(5,187,700)	399,000	(112,100)	286,900
Capital Outlay	37,400	40,100	(40,100)	0	0	0
Total	\$42,452,200	\$38,247,700	(\$2,689,500)	\$35,558,200	(\$29,600)	\$35,528,600
Other Data						
Budgeted FTE	110	111	2	112	2	114
Actual FTE	111	0	0	0	0	0
Vehicles	14	14	0	14	14	28

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.