



RETIREMENT & INDEPENDENT ENTITIES AGENCY QUESTIONNAIRE

PLEASE COMPLETE AND RETURN TO BRIAN FAY (BFAY@LE.UTAH.GOV) OR
ANGELA OH (AOH@LE.UTAH.GOV) BY END OF BUSINESS ON WEDNESDAY, JANUARY 22, 2014.

ORGANIZATION

1. What are your organization's mission / purpose?

Answer

- a. UEN is a state consortium of public and higher education with a mission to "create educational opportunities, connect people and collaborate with partners serving Utah communities." UEN serves more than 839,000 students and 65,000 educators in schools, colleges and applied technology campuses statewide.
- b. UEN provides the citizens of Utah access to the highest quality instruction, educational consortium software, and reliable broadband Internet connections regardless of location or time.

2. How do you measure the success of your organization? (Please include specific metrics and measurements for FY 2013 and the first half of FY 2014.)

Answer

- a. UEN tracks the number UEN circuit connections compared to potential stakeholder institutions such as schools, colleges, applied technology campuses and universities.
FY13: 1162 connections / 1029 institutions
FY14 to date: 1396 connections / 1088 institutions
- b. UEN tracks the number of Interactive Video Conferencing (IVC) events.
FY13: 119,843 events
FY14 to date: 56,980 events
- c. UEN tracks the Course Learning Management System (LMS) user base compared to headcount of the Utah System of Higher Education.
FY13: 207,263 students / 146,706 LMS users
FY14 to date: 167,594 students / 152,240 LMS users

3. What have you done to become more productive?

Answer

- a. UEN's build out of the network backbone along the I-15 corridor from Logan to St. George has increased broadband capacity tenfold from 1 Gigabits per second to 10 Gigabits per second, increasing speed, access and reliability for Utah students and educators.
- b. UEN's Interactive Video locations have increased from 940 to more than 1100 locations. That saves fuel, travel costs and time for students, educators, leaders and citizens who use the expanded system.

- c. UEN's collaboration with higher education and public education has achieved greater efficiencies and cost savings. For example, by licensing a single LMS for the state, training and course materials can be shared across institutions. In addition, UEN's collaboration with the higher education research network has built critical infrastructure in the metro Salt Lake area that serves both higher education and public education.
 - d. UEN has continued consolidation and collaboration with KUED and UDOT. We continue to achieve additional savings, sharing engineering and master control with KUED and sharing network infrastructure with UDOT and Utah's research institutions.
 - e. UEN has leveraged state dollars with E-Rate dollars. For every dollar UEN spends on eligible circuits, E-Rate pays 72 cents and the State of Utah pays 28 cents.
 - f. UEN also negotiated lower pricing for K-12 Course Learning Management System (CMS) which resulted in a 30% savings for the UEN consortium over the previous year.
4. Who else does similar things to what you do, (State, federal or local; public or private; etc.), how do you coordinate efforts with those other entities, and where do you overlap?

Answer

- a. UEN is unique in the state due to our mission to connect public and higher education via a public/private partnership. UEN's unique anchor/tenant relationship with telecommunications providers serves students from kindergarten through graduate school while spurring economic development via expanded broadband for communities and businesses.

BUDGET

5. Please explain any changes between your FY 2014 budget and the proposed base budget.

Answer

- a. There is an \$800,000 difference. The \$800,000 difference reflects the one-time capital replacement funds received for FY 2014.

6. What is the status of projects or programs for which you received budget increases in FY 2013 or FY 2014? Did they cost as much as you thought? (If not, what did you do with the funding difference?)

Answer

- a. Utah Education Network was appropriated \$250,000 on-going in FY 2013 and \$250,000 on-going for K-6 elementary school circuit connectivity and \$800,000 one time for FY14. The \$250,000 in FY13 was applied to 18 secondary charter schools and 273 elementary school connections where UEN now funds 100% of the charter school connections and reduced districts costs for elementary schools. In FY14, UEN applied funding to 336 elementary connections to further reduce amounts paid by Districts. The \$800,000 has been applied to replacing critical aging network equipment.

7. How is federal funding changing and what is your contingency plan for loss of federal funds?

Answer

- a. Currently, the changes in federal funds have not affected UEN. If federal funds were reduced, it would negatively impact KUEN, Channel 9. We receive an annual Community Service Grant for approximately \$3M. If we lost those funds, we could no longer broadcast KUEN-TV, channel 9.

8. Which areas of your budget present opportunities for savings? (Please be specific.)

Answer

- a. The biggest area for savings is in UEN's circuit budget. UEN continually negotiates contracts with telecom and Internet vendors to achieve lower rates which helps cover the need for additional capacity and growth on UEN's network.

BALANCES

9. Please explain any balances your organization has lapsed back to the General Fund.

Answer

- a. none

10. Please explain your organization's need for non-lapsing balances and how the amounts have been determined.

Answer

- b. We anticipate closing with zero.

EXPENDITURES

11. Please explain your organization's need for out-of-state travel and identify any opportunities for savings.

Answer

- a. UEN's needs out-of-state travel to sustain and build collaborative partnerships with peer networks and organizations throughout the United States. Management of Internet and educational technology resources occurs at the local and national level, so UEN is part of these consortia. This involvement shapes policy and brings additional resources and funding back to our state. For example, we meet with the FCC and peers on the administration of the E-Rate program, and we participate in public broadcasting content development projects for STEM education. Attendance in person is important for maintaining influence and partnerships.
- b. UEN is looking for opportunities for savings by limiting the number of people attending conferences; utilizing IVC, web and audio conferencing; and using out-of-state travel only when in-state training is not available.

12. Please explain any employee positions that have been funded but are unfilled.

Answer

- a. None