

**UETN Federal Revenue**

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<b>Grant Type</b>	<b>FY 2016</b>	<b>FY 2017</b>
Corporation for Public Broadcasting - Ongoing	\$3,476,000	\$3,476,000
Corporation for Public Broadcasting - Other Grants		\$195,300
Medicaid Funding ongoing	\$75,400	\$75,400
Medicaid Funding one-time	\$593,100	
<b>Total</b>	<b>\$4,144,500</b>	<b>\$3,746,700</b>

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**Utah Education & Telehealth Network  
UTAH FUTURES FY16**

Budget Line Item	Description	FY2016
<b>Revenue:</b>		
State Appropriation	one-time	2,000,000
DWS	cost share Software/Resume Suite	20,000
State Library	cost share Software/Test Prep	45,000
<b>TOTAL Revenue</b>		<b>2,065,000</b>
<b>Expenses:</b>		
<b>Personnel</b>		
Technical Trainer	1.0 Salary + Benefits for two years	192,000
Content Specialist	1.0 Salary + Benefits for two years	163,000
<b>Software/Licensing</b>		
CIS Components and Licensed Products	IntoCareers	120,000
Resume Suite	Learning Express	40,000
Test Prep Tool	Learning Express	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, USHE/UHEAA, UCAT	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 of UETN's policy	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
<b>TOTAL Expenses</b>		<b>2,065,000</b>
Less Revenue		2,065,000
<b>Balance</b>		<b>-</b>

# UETN Technology Equipment Replacement

**One time request for \$5,200,000**

This is a request to replace and improve core systems equipment in the UETN Statewide Internet Backbone and Interactive Video Conferencing System and Enterprise Information Technology Systems.

- i) **Enterprise Computer Systems (approximately 82 Devices)** to deploy and replace computer servers, data storage, data center system networking and disaster recovery for the technology applications and systems required for public and higher education.
- Compute Platform (*Average Equipment Age 5-7 Years*) **\$ 835,042**
  - Data Center Networking (*Switches older than 8 Years*) **\$ 51,600**
  - Support and Monitoring Equipment (*End of Life*) **\$ 239,428**
  - SUBTOTAL** **\$ 1,126,070**
- ii) **UETN Backbone Network Equipment Replacement (for equipment 5-7 years)**  
Ensure continued UEN Internet statewide Network operation connectivity with no outages or failures.
- Internet Backbone Equipment **\$ 1,291,320**
  - Edge Equipment **\$ 1,019,670**
  - Ancillary (Batteries, Power, Environmental, Electrical & Comm.) **\$ 62,940**
  - SUBTOTAL** **\$ 2,373,930**
- iii) **Interactive Video Conferencing Equipment Replacement (for equipment older 7-10 years)**  
Convert legacy standard definition core equipment, IVC classrooms, rooms and devices to High Definition Technology. Total combined devices are approximately 1000 registered to UEN's conferencing network. This will convert **50%** of all UEN owned IVC classrooms and increase capacity of the UEN gatekeeping, scheduling, management and desktop systems.
- Core Infrastructure (High-Definition Bridging) **\$ 750,000**
  - IVC Receive/Basic/ Complex Classrooms **\$ 750,000**
  - IVC Support and Maintenance **\$ 200,000**
  - SUBTOTAL** **\$1,700,000**
- Total Request for UETN Equipment Replacement** **\$5,200,000**

**UETN's Legislative Funding Request FY2017**

- (1) UEN Operations Sustainability                      \$5.7 million On-Going**
- (2) UEN Equipment    \$5.2 million One-Time**

<b>Fiscal Year</b>	<b>Circuits</b>	<b>E-Rate Funding</b>	<b>Cost to UEN</b>
<b>2009</b>	\$ 13,038,065	\$ 9,132,685	\$ 3,905,380
<b>2010</b>	\$ 14,726,994	\$ 10,869,154	\$ 3,857,840
<b>2011</b>	\$ 15,496,428	\$ 11,519,692	\$ 3,976,736
<b>2012</b>	\$ 16,931,760	\$ 12,706,892	\$ 4,224,868
<b>2013</b>	\$ 18,269,748	\$ 13,786,667	\$ 4,483,081
<b>2014</b>	\$ 20,337,030	\$ 14,157,363	\$ 6,179,667
<b>2015</b>	\$ 21,000,000	\$ 14,300,000	\$ 6,700,000
<b>2016</b>	\$ 21,922,000	\$ 14,822,000	\$ 7,100,000
Increase in On-Going Cost			\$ 3,300,000

**Circuit Operations: \$3.3 million On-going** UEN's did not receive any on-going funds to address on-going Internet circuit costs in the 2015 Legislative Session. UEN has used one-time funding to address new circuit operations from FY15 UEN's circuit costs have almost doubled over the past eight years and UEN's annual appropriations over that period has declined. UEN has filled this shortfall with grants and E-rate funding, and postponing equipment purchases. \$3.3 million is needed to address a funding shortfall for current network circuit operations.

**New Circuits, Upgrades, and Backbone Capacity and Application Licensing Increases:**  
*(Learning Management System growth increases, etc.)*

**\$1.5 million On-Going** UEN has requests for adding an additional new 17 K-12 schools , and bandwidth upgrades at over 20 schools requiring additional bandwidth by July 2016. UEN also has 10 Gigabit backbone upgrade requests for Tooele, Cache School District, and Logan Districts for district office backbone connectivity and additional Internet traffic growth needs for all stakeholders. In addition to new funding being applied to the capital improvement funds and WPU, licensed UEN application services also priced on a per-student basis increase.

**Elementary Circuit Gap Funding: \$300,000 On-going** The Legislature provided funding to UEN 2013-2015 for elementary school circuit connectivity for the past three years. UEN now funds five-sixths (5/6ths) of all elementary circuit costs. This final phase will complete all elementary circuit funding through UEN at 100%.

**Network Security: \$300,000 On-Going** UEN's network services must remain secure. Ongoing funding is required for two (2) additional FTE to add to the staff of two current network security professionals

**Filtering Solution Licensing Cost Increases: \$200,000 On-Going**

UEN's need to provide secured filtering solutions for our stakeholders continues to increase. This would support needed growth for new schools and market increased costs of supporting Internet Filtering with K-12 districts paying the cost of supporting hardware appliances.

**Statewide Teaching Professional Development: \$100,000 On-going**

This would provide one additional UEN trainer for statewide professional development training.

**Network Equipment Replacement \$5.2 million One-Time** One-time funding is necessary to address equipment that is in some cases over ten years old and needs replacement in UEN's network operations. Network downtime and costly emergency repairs can be avoided if funding is provided.

### UETN Building Blocks

<b>Building Block</b>	<b>Base</b>	<b>Ongoing</b>	<b>One-time</b>
Circuit Operations	\$21,900,000	\$3,300,000	
New Circuits, Upgrades, and Backbone Capacity and Application Licensing Increases	See above	\$1,500,000	
Elementary Circuit Gap Funding	Gets billed out	\$300,000	
Network Security	\$515,000	\$300,000	
Filtering Solution Licensing Cost Increases	\$100,000	\$200,000	
Statewide Teaching Professional Development	\$786,000	\$100,000	
Enterprise Computer Systems			\$1,126,070
UETN Backbone Network Equipment Replacement			\$2,373,930
Interactive Video Conferencing Equipment Replacement (older than 7-10 years)			\$1,700,000
<b>Total</b>	<b>\$23,301,000</b>	<b>\$5,700,000</b>	<b>\$5,200,000</b>