

# Compendium of Budget Information for the 2014 General Session

## Retirement and Independent Entities Appropriations Subcommittee

### Agency: Utah Education Network

### Line Item: Utah Education Network

#### *Function*

Prior to FY 2008, the Legislature maintained two separate line items for UEN--including UEN programs and UEN Satellite System. Beginning in FY 2008, the Legislature combined the UEN Satellite System with other UEN programs under a single line item for the agency. The first of the two line items--simply called Utah Education Network - funded all of UEN's activities, including administration and other essential programs. It contained seven active programs, details for each of which follow. Prior to FY 2002, the Legislature accounted for UEN - including the digital television upgrade - in a single program called UtahLINK.

#### *Funding Detail*

The following table shows data for the entire Utah Education Network line item. UEN management has authority to reallocate funding within the UEN line item and has done so since FY 2006.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$175,600	\$425,600	\$0	\$425,600	\$209,600	\$635,200
General Fund, One-time	\$0	\$800,000	\$0	\$800,000	(\$800,000)	\$0
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Uniform School Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$17,235,500	\$17,416,700	\$0	\$17,416,700	\$1,166,000	\$18,582,700
Education Fund, One-time	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Federal Funds	\$10,058,600	\$3,915,600	(\$470,100)	\$3,445,500	\$20,800	\$3,466,300
Dedicated Credits Revenue	\$13,475,400	\$12,800,500	\$1,323,000	\$14,123,500	\$382,300	\$14,505,800
Other Financing Sources	\$1,745,800	\$642,400	(\$419,200)	\$223,200	\$218,900	\$442,100

Beginning Nonlapsing	\$1,015,600	\$777,900	(\$549,600)	\$228,300	(\$216,300)	\$12,000
Closing Nonlapsing	(\$228,300)	\$0	\$0	\$0	(\$12,000)	(\$12,000)
<b>Total</b>	<b>\$43,478,200</b>	<b>\$36,778,700</b>	<b>(\$115,900)</b>	<b>\$36,662,800</b>	<b>\$4,269,300</b>	<b>\$40,932,100</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$2,033,500	\$2,178,700	\$91,200	\$2,269,900	\$28,000	\$2,297,900
Operations and Maintenance	\$363,100	\$373,400	\$1,600	\$375,000	\$0	\$375,000
Public Information	\$178,700	\$189,500	\$4,700	\$194,200	\$1,800	\$196,000
KUEN Broadcast	\$732,500	\$632,600	\$103,000	\$735,600	\$6,400	\$742,000
Technical Services	\$35,856,500	\$28,196,900	\$716,800	\$28,913,700	\$2,722,800	\$31,636,500
Course Management Systems	\$922,900	\$1,459,800	(\$806,800)	\$653,000	\$1,400	\$654,400
Instructional Support	\$3,391,000	\$3,747,800	(\$226,400)	\$3,521,400	\$24,300	\$3,545,700
Statewide Data Alliance	\$0	\$0	\$0	\$0	\$645,000	\$645,000
Utah Education and Telehealth Network	\$0	\$0	\$0	\$0	\$839,600	\$839,600
<b>Total</b>	<b>\$43,478,200</b>	<b>\$36,778,700</b>	<b>(\$115,900)</b>	<b>\$36,662,800</b>	<b>\$4,269,300</b>	<b>\$40,932,100</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$10,081,100	\$10,229,100	\$239,100	\$10,468,200	\$780,400	\$11,248,600
In-state Travel	\$164,000	\$182,100	(\$110,600)	\$71,500	\$115,600	\$187,100
Out-of-state Travel	\$117,500	\$44,400	(\$44,400)	\$0	\$44,400	\$44,400
Current Expense	\$1,126,700	\$1,208,300	\$318,000	\$1,526,300	\$493,100	\$2,019,400
DP Current Expense	\$27,329,100	\$24,027,900	(\$63,500)	\$23,964,400	(\$618,700)	\$23,345,700
DP Capital Outlay	\$4,586,400	\$1,086,900	(\$484,500)	\$602,400	\$3,484,500	\$4,086,900
Capital Outlay	\$73,400	\$0	\$30,000	\$30,000	(\$30,000)	\$0
<b>Total</b>	<b>\$43,478,200</b>	<b>\$36,778,700</b>	<b>(\$115,900)</b>	<b>\$36,662,800</b>	<b>\$4,269,300</b>	<b>\$40,932,100</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	112	114	0	114	3	117
Actual FTE	111	0	0	0	0	0
Vehicles	14	14	0	14	0	14

### Program: Administration

#### Function

The Administration program provides leadership and financial management to the Utah Education Network, including strategic planning, policy development, financial accounting, and agency accountability. It sets priorities, develops budget requests, and makes funding allocations within the UEN line-item. The UEN executive director reports directly to the UEN Governing Board.

#### Funding Detail

The following table displays budget data for the Administration program.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$809,400	\$1,620,200	\$0	\$1,620,200	\$28,000	\$1,648,200
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$1,129,900	\$554,500	(\$13,300)	\$541,200	\$0	\$541,200
Dedicated Credits Revenue	\$94,200	\$4,000	\$104,500	\$108,500	\$0	\$108,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Closing Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,033,500</b>	<b>\$2,178,700</b>	<b>\$91,200</b>	<b>\$2,269,900</b>	<b>\$28,000</b>	<b>\$2,297,900</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,607,300	\$1,743,400	\$119,300	\$1,862,700	(\$100)	\$1,862,600
In-state Travel	\$19,100	\$18,900	(\$15,900)	\$3,000	\$15,900	\$18,900
Out-of-state Travel	\$31,500	\$40,000	(\$40,000)	\$0	\$40,000	\$40,000
Current Expense	\$375,600	\$376,400	\$27,800	\$404,200	(\$27,800)	\$376,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,033,500</b>	<b>\$2,178,700</b>	<b>\$91,200</b>	<b>\$2,269,900</b>	<b>\$28,000</b>	<b>\$2,297,900</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	17	19	(1)	18	1	19
Actual FTE	16	0	0	0	0	0
Vehicles	0	0	0	0	0	0

**Program: Operations and Maintenance**

***Function***

The Operations and Maintenance program supports ongoing desktop support and other support costs for the Eccles Broadcast Center and data centers. Prior to the FY 2005 budget cycle, Operations and Maintenance was included in the Administration program.

***Funding Detail***

The following table displays budget data for the Operations and Maintenance program.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$144,500	\$130,000	\$0	\$130,000	\$0	\$130,000
Federal Funds	\$201,800	\$181,200	\$45,900	\$227,100	\$0	\$227,100
Dedicated Credits Revenue	\$16,800	\$62,200	(\$44,300)	\$17,900	\$0	\$17,900
<b>Total</b>	<b>\$363,100</b>	<b>\$373,400</b>	<b>\$1,600</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$375,000</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Current Expense	\$363,100	\$327,400	\$47,600	\$375,000	(\$46,000)	\$329,000
DP Current Expense	\$0	\$46,000	(\$46,000)	\$0	\$46,000	\$46,000
<b>Total</b>	<b>\$363,100</b>	<b>\$373,400</b>	<b>\$1,600</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$375,000</b>

**Program: Public Information**

**Function**

The Public Information budget supports advertising and outreach regarding the Utah Education Network, its services, and the programming offered on its networks. It is mainly supported by a federal grant (Corporation for Public Broadcasting) with some state funding.

**Funding Detail**

The following table displays budget data for the Public Information program.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$170,400	\$173,000	\$11,900	\$184,900	\$1,800	\$186,700
Dedicated Credits Revenue	\$8,300	\$16,500	(\$7,200)	\$9,300	\$0	\$9,300
<b>Total</b>	<b>\$178,700</b>	<b>\$189,500</b>	<b>\$4,700</b>	<b>\$194,200</b>	<b>\$1,800</b>	<b>\$196,000</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$119,700	\$125,500	\$2,200	\$127,700	(\$400)	\$127,300
In-state Travel	\$300	\$1,000	\$0	\$1,000	\$0	\$1,000
Out-of-state Travel	\$4,600	\$4,400	(\$4,400)	\$0	\$4,400	\$4,400
Current Expense	\$54,100	\$58,600	\$6,900	\$65,500	(\$2,200)	\$63,300
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$178,700</b>	<b>\$189,500</b>	<b>\$4,700</b>	<b>\$194,200</b>	<b>\$1,800</b>	<b>\$196,000</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	2	2	0	2	0	2
Actual FTE	2	0	0	0	0	0

**Program: KUEN Broadcast**

***Function***

The KUEN-TV Broadcast budget supports operations and programming. This includes public education instructional television, college telecourses, adult education telecourses, and life-long learning. Utah's dual immersion education programs are also supported with sub-channel MHz Worldview offering news, current affairs, and cultural programming in multiple languages.

***Funding Detail***

The following table displays budget data for the KUEN Broadcast program.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0

Education Fund	\$291,600	\$4,300	\$0	\$4,300	\$3,200	\$7,500
Federal Funds	\$440,900	\$628,300	\$99,800	\$728,100	\$6,400	\$734,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$3,200	\$0	\$3,200	\$3,200	(\$3,200)	\$0
Closing Nonlapsing	(\$3,200)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$732,500</b>	<b>\$632,600</b>	<b>\$103,000</b>	<b>\$735,600</b>	<b>\$6,400</b>	<b>\$742,000</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$330,300	\$310,400	(\$25,400)	\$285,000	\$31,800	\$316,800
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-state Travel	\$1,300	\$0	\$0	\$0	\$0	\$0
Current Expense	\$0	\$256,100	\$14,500	\$270,600	\$88,500	\$359,100
DP Current Expense	\$363,000	\$66,100	(\$66,100)	\$0	\$66,100	\$66,100
DP Capital Outlay	\$37,900	\$0	\$180,000	\$180,000	(\$180,000)	\$0
<b>Total</b>	<b>\$732,500</b>	<b>\$632,600</b>	<b>\$103,000</b>	<b>\$735,600</b>	<b>\$6,400</b>	<b>\$742,000</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	5	5	0	5	0	5
Actual FTE	5	0	0	0	0	0

**Program: Technical Services**

**Function**

Technical Services provides the network infrastructure required to deliver UEN's services. It covers circuits, routers, switches, Internet access facilities, filtering, network security and monitoring, and other hardware and software. It also supports connectivity for mission critical applications used by public education institutions, colleges and universities, libraries, and state government.

**Funding Detail**

The following table displays budget data for the Technical Services program.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$175,600	\$425,600	\$0	\$425,600	(\$250,000)	\$175,600
General Fund, One-time	\$0	\$800,000	\$0	\$800,000	(\$800,000)	\$0
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Uniform School Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$14,272,800	\$13,216,300	\$234,300	\$13,450,600	\$772,800	\$14,223,400
Education Fund, One-time	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Federal Funds	\$6,376,000	\$992,500	(\$992,500)	\$0	\$0	\$0
Dedicated Credits Revenue	\$12,728,400	\$12,100,000	\$1,695,400	\$13,795,400	\$0	\$13,795,400
Other Financing Sources	\$1,660,900	\$0	\$223,200	\$223,200	\$218,900	\$442,100
Beginning Nonlapsing	\$861,700	\$662,500	(\$443,600)	\$218,900	(\$218,900)	\$0
Closing Nonlapsing	(\$218,900)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$35,856,500</b>	<b>\$28,196,900</b>	<b>\$716,800</b>	<b>\$28,913,700</b>	<b>\$2,722,800</b>	<b>\$31,636,500</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$6,132,400	\$6,163,200	\$56,400	\$6,219,600	\$32,200	\$6,251,800
In-state Travel	\$125,000	\$133,300	(\$74,800)	\$58,500	\$74,800	\$133,300
Out-of-state Travel	\$50,800	\$0	\$0	\$0	\$0	\$0
Current Expense	\$0	\$0	\$0	\$0	\$0	\$0



DP Current Expense	\$24,926,400	\$20,832,700	\$1,350,500	\$22,183,200	(\$999,500)	\$21,183,700
DP Capital Outlay	\$4,548,500	\$1,067,700	(\$645,300)	\$422,400	\$3,645,300	\$4,067,700
Capital Outlay	\$73,400	\$0	\$30,000	\$30,000	(\$30,000)	\$0
<b>Total</b>	<b>\$35,856,500</b>	<b>\$28,196,900</b>	<b>\$716,800</b>	<b>\$28,913,700</b>	<b>\$2,722,800</b>	<b>\$31,636,500</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	65	65	1	65	(1)	65
Actual FTE	64	0	0	0	0	0
Vehicles	12	12	0	12	0	12

## Program: Course Management Systems

### Function

UEN provides a state-wide consortium license for Canvas, a course management system used by eight USHE institutions, the Utah College of Applied Technology (UCAT), and some K-12 districts and schools in Utah. Course Management Systems (CMS) are Internet applications that allow students and faculty to complete most course tasks online from any location and at any time. Students connect via the Internet to each other, their instructors, learning activities, shared research materials, library resources, and some textbooks. Integration with campus administrative systems provides automated enrollment and grade reporting. UEN licenses Canvas from Instructure, a Utah-based company.

### Funding Detail

The following table shows budget data for the CMS program within UEN.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Education Fund	\$367,400	\$863,300	(\$234,300)	\$629,000	\$1,100	\$630,100
Education Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$400	(\$400)	\$0	\$300	\$300

Dedicated Credits Revenue	\$555,500	\$596,100	(\$572,100)	\$24,000	\$0	\$24,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$922,900</b>	<b>\$1,459,800</b>	<b>(\$806,800)</b>	<b>\$653,000</b>	<b>\$1,400</b>	<b>\$654,400</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$101,900	\$105,400	(\$2,000)	\$103,400	\$3,400	\$106,800
In-state Travel	\$1,100	\$0	\$0	\$0	\$0	\$0
Out-of-state Travel	\$3,200	\$0	\$0	\$0	\$0	\$0
Current Expense	\$0	\$0	\$0	\$0	\$0	\$0
DP Current Expense	\$816,700	\$1,354,400	(\$804,800)	\$549,600	(\$2,000)	\$547,600
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$922,900</b>	<b>\$1,459,800</b>	<b>(\$806,800)</b>	<b>\$653,000</b>	<b>\$1,400</b>	<b>\$654,400</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1	1	0	1	0	1
Actual FTE	1	0	0	0	0	0

**Program: Instructional Support**

**Function**

Instructional Support "coordinates, administers, and advances quality content which supports teaching and learning." It offers training on integrating technology into classroom instruction and using UEN applications such as Canvas and Pioneer Library, provides direct curriculum support and coordination through hosting the Utah Core Curriculum database and resources, and promotes increased utilization of online resources.

**Funding Detail**

The following table displays budget data for the Instructional Services program.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$1,349,800	\$1,582,600	\$0	\$1,582,600	\$15,900	\$1,598,500
Federal Funds	\$1,739,600	\$1,385,700	\$378,500	\$1,764,200	\$12,300	\$1,776,500
Dedicated Credits Revenue	\$72,200	\$21,700	\$146,700	\$168,400	\$2,300	\$170,700
Other Financing Sources	\$84,900	\$642,400	(\$642,400)	\$0	\$0	\$0
Beginning Nonlapsing	\$150,700	\$115,400	(\$109,200)	\$6,200	(\$6,200)	\$0
Closing Nonlapsing	(\$6,200)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,391,000</b>	<b>\$3,747,800</b>	<b>(\$226,400)</b>	<b>\$3,521,400</b>	<b>\$24,300</b>	<b>\$3,545,700</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,789,500	\$1,781,200	\$88,600	\$1,869,800	(\$64,300)	\$1,805,500
In-state Travel	\$18,500	\$28,900	(\$19,900)	\$9,000	\$19,900	\$28,900
Out-of-state Travel	\$26,100	\$0	\$0	\$0	\$0	\$0
Current Expense	\$333,900	\$189,800	\$221,200	\$411,000	(\$221,200)	\$189,800
DP Current Expense	\$1,223,000	\$1,728,700	(\$497,100)	\$1,231,600	\$270,700	\$1,502,300
DP Capital Outlay	\$0	\$19,200	(\$19,200)	\$0	\$19,200	\$19,200
<b>Total</b>	<b>\$3,391,000</b>	<b>\$3,747,800</b>	<b>(\$226,400)</b>	<b>\$3,521,400</b>	<b>\$24,300</b>	<b>\$3,545,700</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	23	23	1	24	(1)	23
Actual FTE	23	0	0	0	0	0

Vehicles	2	2	0	2	0	2
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COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.