

# Compendium of Budget Information for the 2014 General Session

## Retirement and Independent Entities Appropriations Subcommittee

### Agency: Utah Education Network

#### ***Function***

The Utah Education Network (UEN), a public-private partnership of Utah's public K-12 and higher education institutions, delivers education statewide through state-of-the-art technology. UEN provides reliable broadband Internet connections, application services, and support services to public schools, colleges, universities, libraries, head starts, and charter schools in the State through shared telecommunications infrastructure and consortium licensing. UEN also provides interactive video conferencing (IVC) and desktop computer video conferencing in delivering courses and instructor led curriculum at over 940 location around the State and from around the world. UEN operates a public television station, KUEN TV 9, which includes digital channels UEN-TV and MHz Worldview. UEN also works closely with PBS station partner KUED-TV. UEN leverages state appropriations with other grants and E-rate discounts to perform its mission.

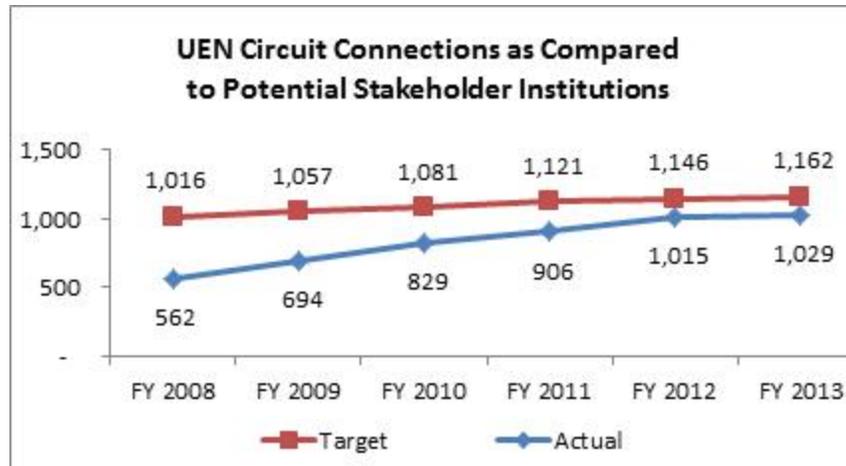
#### ***Statutory Authority***

Utah Code Annotated 53B-17 establishes UEN and assigns its responsibilities.

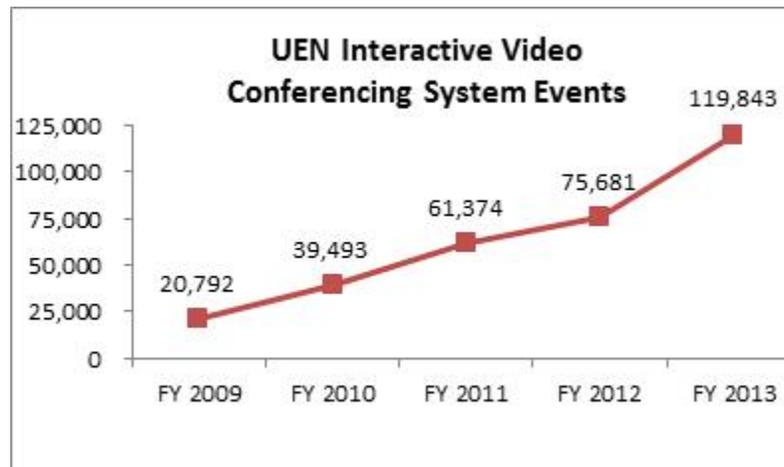
- UCA 53B-17-102 establishes UEN as a consortium and partnership between public and higher education to support the telecommunications technology, Internet access, and programs/services for the delivery of distance education for educational institutions throughout the state.
- UCA 53B-17-103 requires the Legislature to provide an appropriation, subject to budget constraints, for the operation of KUED-TV and UEN-TV for the services listed above.
- UCA 53B-17-104 directs UEN to coordinate the statewide development and implementation of the data network for education.

#### ***Performance***

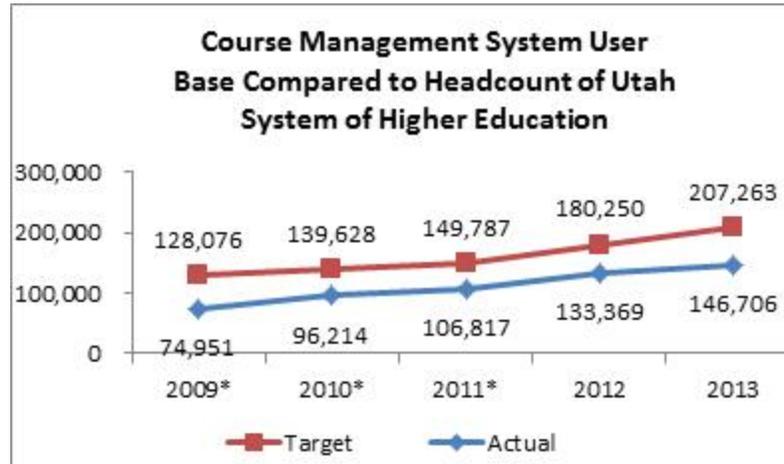
UEN networks for education, meaning they connect Utah higher education institutions, K-12 traditional and charter schools, and public libraries to the Internet. This measure shows the number of broadband connectivity through UEN. UEN matches the State's investment in connecting Utah schools with E-Rate funding. From FY 2008 to FY 2013, UEN has secured \$66,161,800 in E-rate reimbursements for K-12 school, library, and head start program connectivity.



UEN delivers fully interactive classroom instruction to college and public school students at over 940 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. This measure shows the number of institutions/agencies participating in UEN's IVC. This measure does not have specific targets each fiscal year. All IVC requests that UEN receives are delivered. Since FY 2009 demand for IVC has continued to increase.



UEN licenses and supports a Course Learning Management System (Canvas) for all higher education colleges and universities for on-line and in-person classes. This measure shows the average total number of concurrent users by academic semester using the UEN-supported Learning Management Systems against total faculty/instructor and student headcount for the fall semester of the academic year.



\*Weber State University and Southern Utah University are not included in 2009-2011 as these institutions transitioned to the UEN consortium license and hosting in the fall semester of 2011.

In addition to the key performance measures listed above, UEN also measures its performance in usage of the Pioneer Library and sessions of interactive video conferencing. It also closely monitors network utilization and reliability, among other things, and reports those results monthly to the UEN Governing Board.

**Funding Detail**

UEN's financial resources come from General and Education Fund appropriations, federal grants, federal E-rate discounts, and reimbursement by education entities.

In past years, UEN's budget has been appropriated in numerous line items. Since FY 2008, it has all been appropriated to one line item, allowing UEN maximum flexibility in managing resources.

**Table 1: Operating and Capital Budget Including Expendable Funds and Accounts**

Sources of Finance	2013	2014	2014	2014	2015	2015
--------------------	------	------	------	------	------	------

	Actual	Approp	Change	Revised	Change	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>

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Utah Education Network	\$43,478,200	\$36,778,700	(\$115,900)	\$36,662,800	\$4,269,300	\$40,932,100
<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

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.