

# UTAH EDUCATION NETWORK

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: ANGELA J. OH

BUDGET BRIEF

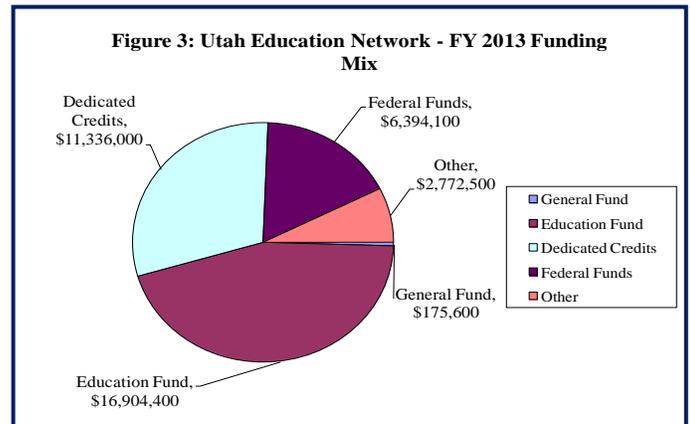
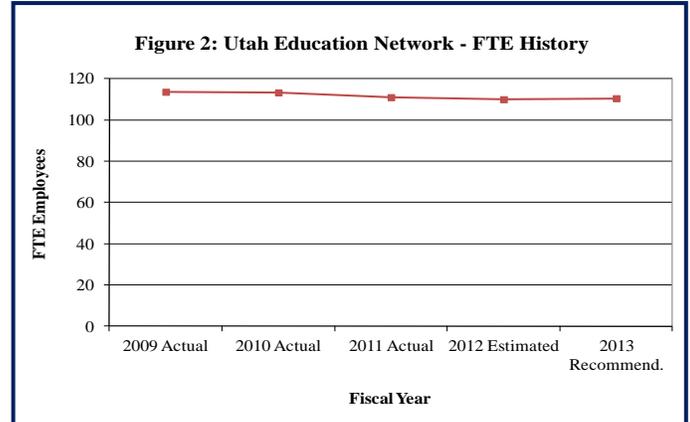
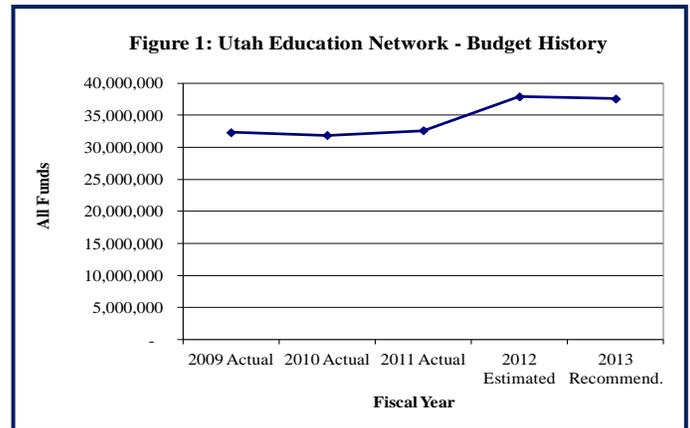
## SUMMARY

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. UEN’s mission is to “network for education.”

## ISSUES AND RECOMMENDATIONS

**Base Budget:** The total FY 2012 appropriated budget for the Utah Education Network was \$36,497,100, with \$175,600 from the General Fund and \$16,904,400 from the Education Fund.

Using the FY 2012 ongoing appropriation as the beginning point for the FY 2013 base budget, with changes in the level Federal Funds of (\$92,900); Dedicated Credits of \$646,000; Other Financing Sources of \$307,000; and Nonlapsing Balances of \$559,400; the adjusted base becomes \$37,916,600.



**ACCOUNTABILITY AND PERFORMANCE MEASUREMENT**

UEN has specific accountability measures for which it maintains an on-line dashboard. It measures its performance in 'visits' to various web sites, use of the Pioneer Library, and sessions of interactive video conferencing, among other things. It also closely monitors network utilization and reliability and reports those results monthly to its steering committee. Additional information is available online at <http://www.uen.org/ueninfo/>.

**BUDGET DETAIL**

**Base Budget:** The Analyst recommends approval of the Utah Education Network FY 2013 adjusted base budget in the amount of \$37,916,600, with \$175,600 from the General Fund; \$16,904,400 from the Education Fund; \$7,800,000 from Federal Funds; \$11,336,000 from Dedicated Credits; \$1,141,200 from Other Financing Sources; and \$559,400 from Beginning Nonlapsing Balances.

**Intent Language:** There was no intent language affecting the Utah Education Network for FY 2012.

**LEGISLATIVE ACTION**

The Analyst recommends that the subcommittee adopt a base budget for the Utah Education Network in the amount of \$37,916,600. The allocation approved by the Executive Appropriations Committee is \$175,600 (General Fund) and \$16,904,400 (Education Fund).

The Analyst further recommends that the subcommittee develop a prioritized list of base budget appropriations and additional funding items for FY 2013.

**BUDGET DETAIL TABLE**

Utah Education Network						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	219,500	175,600	0	175,600	0	175,600
Education Fund	17,270,800	16,904,400	0	16,904,400	0	16,904,400
Education Fund, One-time	1,000,000	0	0	0	0	0
Federal Funds	3,344,200	7,892,900	(1,498,400)	6,394,500	1,405,500	7,800,000
Dedicated Credits Revenue	10,524,800	10,690,000	646,000	11,336,000	0	11,336,000
Other Financing Sources	1,229,000	834,200	1,578,000	2,412,200	(1,271,000)	1,141,200
Beginning Nonlapsing	300,000	0	1,253,300	1,253,300	(693,900)	559,400
Closing Nonlapsing	(1,253,300)	0	(559,400)	(559,400)	559,400	0
<b>Total</b>	<b>\$32,635,000</b>	<b>\$36,497,100</b>	<b>\$1,419,500</b>	<b>\$37,916,600</b>	<b>\$0</b>	<b>\$37,916,600</b>
<b>Line Items</b>						
Utah Education Network	32,635,000	36,497,100	1,419,500	37,916,600	0	37,916,600
<b>Total</b>	<b>\$32,635,000</b>	<b>\$36,497,100</b>	<b>\$1,419,500</b>	<b>\$37,916,600</b>	<b>\$0</b>	<b>\$37,916,600</b>
<b>Categories of Expenditure</b>						
Personnel Services	9,686,600	9,657,700	61,700	9,719,400	0	9,719,400
In-state Travel	170,200	180,000	(23,600)	156,400	0	156,400
Out-of-state Travel	127,800	224,000	(145,600)	78,400	0	78,400
Current Expense	2,048,300	2,365,800	(595,600)	1,770,200	0	1,770,200
DP Current Expense	19,510,100	17,764,000	2,801,400	20,565,400	0	20,565,400
DP Capital Outlay	1,009,600	6,232,200	(645,500)	5,586,700	0	5,586,700
Capital Outlay	82,400	73,400	(33,300)	40,100	0	40,100
<b>Total</b>	<b>\$32,635,000</b>	<b>\$36,497,100</b>	<b>\$1,419,500</b>	<b>\$37,916,600</b>	<b>\$0</b>	<b>\$37,916,600</b>
<b>Other Data</b>						
Budgeted FTE	111.0	111.0	(1.0)	110.0	0.5	110.5
Vehicles	14	14	0	14	0	14
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						