FY2021 Legislative Funding Request

UETN requests a total of $5,097,000 in the following critical need areas:

<table>
<thead>
<tr>
<th></th>
<th>ONGOING</th>
<th>ONE-TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Growth and Operations</td>
<td>1,227,000</td>
<td>1,270,000</td>
<td>2,497,000</td>
</tr>
<tr>
<td>Consortium Software</td>
<td>2,600,000</td>
<td>–</td>
<td>2,600,000</td>
</tr>
<tr>
<td>TOTAL REQUEST</td>
<td>3,827,000</td>
<td>1,270,000</td>
<td>5,097,000</td>
</tr>
</tbody>
</table>

Growth and Operations: $1,227,000 ongoing and $1,270,000 one-time

NEW CIRCUITS AND SITES: $100,000 ongoing and $300,000 one-time funds to provide wide-area network circuits and internet connectivity for 35 new Utah public school locations.

BACKBONE UPGRADES: $252,000 ongoing and $700,000 one-time funds to upgrade nine network backbone paths to 100G.

TELEHEALTH OPERATIONS: $300,000 ongoing funds to support infrastructure growth and operations to meet increased demand, benefitting more than 70 Utah healthcare organizations and their patients.

PUBLIC LIBRARY CONNECTIVITY (PHASE 1 OF 2): $375,000 ongoing and $270,000 one-time funds for connectivity to the UETN network. This first phase request benefits over 70 Utah public libraries and the communities they serve.

NETWORK MONITORING AND EFFICIENCY: $200,000 ongoing funds for software tools to monitor and measure network performance and over 1,600 sites to achieve a well-instrumented and secure network.

Consortium Software: $2,600,000 ongoing

UETN achieves significant cost savings and increased efficiency by managing software licensing for education at a statewide level – over $11 million in cost savings this year. The following two-part request benefits all of Utah’s K-12, USHE and UTECH students, faculty, and administrators.

LEARNING MANAGEMENT SYSTEM PARITY: (Phase 1 of 2) $800,000 ongoing funds to pay Canvas LMS licensing fees for USHE and UTECH. UETN is appropriated 40% of these costs currently, and seeks additional funding to bring legislative support on par with the 100% of LMS costs appropriated for K-12 schools. This request also insulates the institutions from increased costs due to enrollment growth, projected to increase 39% in the next ten years. UETN intends to request the same amount for phase 2 in the 2021 session to achieve full parity for Utah schools.

INTERACTIVE LEARNING PLATFORM: $1,800,000 ongoing funding to license a platform that supports core instruction and the state’s Digital Teaching and Learning goals benefitting all K-12 schools.

Nearpod is one example of such a platform. After multiple requests from schools, UETN obtained a statewide license to Nearpod in 2019. Currently, nearly half of all Utah schools use Nearpod – an indicator of its value – but not possible for all, particularly smaller, schools.

This appropriation will make valuable interactive tools available equally to all Utah schools. This request also could result in overall cost savings of $1.4 million compared to the current individual licensing model.

Nearpod is a curated library with over 7000 core-aligned activities for students to interact with using any technology device. Faculty benefit from immediate formative feedback to adjust and personalize instruction. This platform also integrates with the widely adopted Canvas learning management system and other programs that UETN administers.

GROWTH AND OPERATIONS:
- Circuits for 35 new sites
- 9 upgraded 100G backbone links
- Operations benefitting 70+ telehealth network locations
- Connectivity for public libraries
- Network monitoring and efficiency tools

CONSORTIUM SOFTWARE:
- Learning Management System parity benefitting all USHE and UTECH schools
- Interactive Learning Platform enterprise license benefitting all K-12 schools
Growth and Operations

**NEW AND UPGRADED CIRCUITS AND SITES**  
| CITY |  
|---------------------------------|-----------------|  
| Alpine SD East Transportation | American Fork  
| Amelia Earhart Elementary | Provo  
| Bridge Elementary | Roy  
| Davis SD Career & Technical Education Center | Kaysville  
| Eaglecrest Elementary | Lehi  
| Escalante Elementary Head Start Center | Salt Lake City  
| Garfield District Office (South Central/Panguitch CO) | Panguitch  
| Hidden Valley Middle School | Bluffdale  
| Horace Mann Elementary Head Start Center | Ogden  
| Layton Elementary #63 | Layton  
| Lehi Elementary | Lehi  
| Maple Grove Middle School | Mapleton  
| Mountain Green Middle School | Morgan  
| Mountain Sunrise Academy | Saratoga Springs  
| Mountain Trails Elementary | Eagle Mountain  
| North Star Elementary Head Start Center | Salt Lake City  
| Ogden HS Data Center | Ogden  
| Ogden SD to Box Elder | Ogden  
| Pony Express Elementary | Eagle Mountain  
| Riverside Preschool | Logan  
| Roy Head Start Center | Roy  
| Sandy Boys & Girls Club Head Start Center | Sandy  
| Silver Lake Elementary | Eagle Mountain  
| South Clearfield Elementary | Clearfield  
| South Mesa Elementary | St George  
| Spring Canyon Middle School | Springville  
| Springville Head Start Center | Springville  
| Sunrise HS | Brigham City  
| Tenth East Senior Center Head Start Center | Salt Lake City  
| Tooele County SD Juvenile Receiving Center | Tooele  
| Utah Mountain School | Ogden  
| Valley View Middle School | Salem  
| Weber SD Maintenance & Transportation | West Haven  
| West Bountiful Elementary | West Bountiful  
| West Jordan Elementary | West Jordan  

**NETWORK UPGRADES**  
| City |  
|---------------------------------|-----------------|  
| Box Elder SD Office to Weber State University | Brigham City  
| Dixie State University to Southern Utah University | St George  
| Dixie State University to Tonaquint Data Center | St George  
| Ogden SD Office to Weber State University | Ogden  
| Westlake High School to Lindon Support Center | Saratoga Springs  
| Westlake High School to Salt Lake Community College | Saratoga Springs  
| Westlake High School to Utah Valley University | Saratoga Springs  
| Utah State University, Logan to The University of Utah | Logan  
| Utah State University, Logan to Utah Valley University, Wasatch | Logan  

Consortium Software

**Two phased request to close the LMS funding gap**

<table>
<thead>
<tr>
<th>TOTAL COST</th>
<th>$2.55M</th>
</tr>
</thead>
<tbody>
<tr>
<td>PHASE 1 DEFICIT</td>
<td>$800K</td>
</tr>
<tr>
<td>FUND</td>
<td>$950K</td>
</tr>
<tr>
<td>PHASE 2 DEFICIT</td>
<td>$800K</td>
</tr>
</tbody>
</table>

**Anticipated cost-savings through state license of the Nearpod platform as compared to individual licensing**

<table>
<thead>
<tr>
<th>$3,315,000</th>
<th>$1,878,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>School licensing</td>
<td>UETN licensing</td>
</tr>
</tbody>
</table>

Jan. 23, 2020