



## FY2024 Legislative Funding Request

	One-time	Ongoing
Staff Retention/Equity		\$700,000
Operations		\$750,000
USHE Cybersecurity	\$18,000,000	
K-12 Software		\$945,000
<b>Total Request</b>	<b>\$18,000,000</b>	<b>\$2,395,000</b>

### 1. Staff Retention/Equity \$700,000 (ongoing)

Competitive talent pressures in the current economy are especially acute in the technology, education, and healthcare sectors. UETN, as a tech-centric and publicly funded agency serving education and healthcare, faces particular challenges. This funding, in addition to any approved comp increases, would allow some much-needed equity and retention adjustments. This increase represents 4.15% of current personnel expenditures.

### 2. Operations \$750,000 (ongoing)

*Interactive Video Conferencing (IVC) Management Suite \$570,000 (ongoing)*

This software replaces UETN’s 15-year-old end-of-life Telepresence Management Suite (TMS) with a more modern, efficient solution. TMS is used to schedule courses and events for all 1,208 IVC locations and provides valuable performance analytics. This has three key benefits:

- Ability to automate endpoint services so IVC sites can manage their own resources and schedules
- Integrates room based IVC systems and desktop systems like Zoom, Teams and WebEx
- Reallocates staff from manual scheduling activities to other priorities like training and support.

*Utah Telehealth Cost Recovery \$180,000 (ongoing)*

This request covers non-federally funded costs that are currently billed to County Health Departments and Community Health Clinics by UETN. This is a policy proposal to fund certain telehealth providers at parity with education and library providers that are currently supported by state funding for non-federally funded network costs.

### 3. USHE Cybersecurity \$18M (one-time)

UETN supports the Utah System of Higher Education (including the technical colleges) with internet connectivity, software, distance learning and professional development. The USHE CIOs have expressed concern about the need to secure funding for cybersecurity, which includes software and equipment. Higher education has been a target for cyberattacks in Utah. UETN is submitting this request on behalf of USHE for cybersecurity software, equipment, and services. Presumably, this request would be funded out of federal funds allocated to states.

### 4. Education Software\* 945,000 (ongoing)

Utah benefits from a rich infrastructure of educational software such as the learning management system and related tools. These products are licensed for statewide use to reduce costs and increase efficiency. This request is to stabilize K-12 software products currently in use that are being renewed or address increased costs due to growth and license upgrades.

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### ARPA Funds Appropriated during the 2022 Legislative Session (SB 3): \$19.295M (one-time)

One-time funding from the Capital Projects Fund for network infrastructure including:

- Optical Network Orem to St. George
- 400Gb/s Backbone Equipment
- School, District, Library and Healthcare Backbone Network Upgrades
- Network Design Advanced Services
- San Juan Fiber Optic Infrastructure
- Network Instrumentation
- Out of Band Management

*\*Adopted by UETN Board Sept. 28, 2022*