Staff Budget Analysis: Utah Education Network

The Utah Education Network (UEN), a partnership of Utah’s public and higher education institutions, delivers distance learning educational services statewide. It operates the State’s two public television stations, KUED-7 and KULC-9; provides closed circuit two-way video services through EDNET; and connects state institutions to each other and the Internet with UtahLINK. Its mission is to “provide the citizens of Utah access to the highest quality, most effective instructional experiences, administrative support services, library services, student services, and teacher resources regardless of location or time.”

Issues and Recommendations

The Office of the Legislative Fiscal Analyst recommends $20,103,600 (-20%) for UEN in FY 2005, including $14,895,600 (-0.2%) from the General Fund. The decrease in total available funds is related to lower estimated federal collections as well as FY 2004 expenditure of one-time appropriations on an extra pay day, and nonlapsing balances on digital television conversion.

Network Capacity, Reliability, and Security: UEN is currently undertaking an extensive network upgrade – known as “GeoMax” – to keep up with demand for network capacity. In order to continue the second phase of GeoMax, UEN requests an additional ongoing General Fund appropriation of $400,000 to be matched by as much as $650,000 in Federal eRate reimbursements. These funds will upgrade bandwidth to between 60 and 80 schools along the Wasatch Front as well as schools in Emery, Carbon, Tooele, Tintic, Juab, Box Elder, North Summit, and South Summit school districts.

EDNET Conversion to Internet-based Technology: As its data network becomes more robust, UEN is able to provide more flexible “Internet Protocol” (IP) based video connections to its EDNET and satellite videoconferencing sites. This new approach to distance education allows two-way voice and video over comparably less bandwidth, as well as supports traditional digital communication such as Internet traffic. In order to build a new system management database, as well as install upgraded IP-based video equipment in classrooms, UEN is requesting an additional ongoing appropriation of $240,000 from the General Fund.

Enterprise-level Technical Support: Institutions across the Utah System of Higher Education are contemplating consolidation of on-line courses onto a single, standard web-based application. No single point of contact currently exists for instructors seeking support on such a tool. UEN requests a new ongoing appropriation of $140,000 and one new FTE to provide system-wide support for web-based instruction software. In addition, UEN requests $120,000 in one-time General Fund resources for equipment and software to host this new service.

Line-item Consolidation: To provide greater financial flexibility and facilitate full integration of UEN’s video systems, the Analyst recommends consolidating UEN Satellite Services with UEN’s main line-item.
Performance Goals and Measures

The Legislative Fiscal Analyst recommends the Legislature include in the annual appropriations act the following goals for UEN. These goals are not binding, but instead serve as a baseline against which to measure UEN’s performance. Together with careful review of independent variables also impacting them, these goals provide accountability for investment of public funds.

**Internet Bandwidth Utilization – 65% of Capacity:** Users often measure UEN’s output in terms of access to the internet. Yet volume of utilization alone is not a consistent measure because UEN regularly adds capacity to its network, and as more bandwidth becomes available, more is demanded. Utilization as a percentage of availability (“proportional utilization”) is therefore a better performance measure for UEN.

It is a measure that must be optimized, not maximized. Low proportional utilization may signal overcapacity. On the other hand, high proportional utilization may signal gridlock. For example, in FY 2003 utilization increased by 108%, signaling a need for 50% more capacity in FY 2004.

For FY 2005, UEN targets 65% proportional utilization of its Internet bandwidth.

**Network Health – 99% Reliability:** At the same time that capacity and utilization increased last year, UEN improved its network health. Overall network reliability went from 93% in FY 2003 to 97% in the first part of FY 2004. UEN has set as its reliability goals 98% for FY 2004 and 99% for FY 2005. “End-to-end” services procured through the GeoMax project should help the Network reach this goal.

**Technology Delivered Instruction – 3,100 FTE Students:** Since 1998, the number of full-time equivalent students enrolled in courses delivered by EDNET video and UEN satellite has increased on average 15% per year. Between 2002 and 2003 alone, the number of FTE taking UEN delivered video courses increased by 31%. UEN’s goals for technology delivered education via EDNET and satellite is 2,700 FTE in FY 2004 and 3,100 FTE in FY 2005. This measure does not include non-concurrent enrollment of public education students, and may be modified to include those FTE in the future.

**Web Resources – 6 Million Visitors to Top-25 UEN Web Sites:** UEN hosts a number of resources that aid educators in providing, and students in receiving, online education. These include lesson plans, activities, newsletters, the Pioneer online library, and a collection of multi-media resources called “Themepark”. UEN targets 6,000,000 (+15%) visitors to its top-25 sites for FY 2005.
Appropriation Recommendation

The following is a draft line item for the annual appropriations act. It represents the act as it relates to UEN per the Legislative Fiscal Analyst’s recommendation. It is a “straw-man” upon which the subcommittee may wish to build in formulating and voting upon recommendations to the Executive Appropriations Committee.

**DRAFT APPROPRIATIONS LANGUAGE**

<table>
<thead>
<tr>
<th>ITEM N</th>
<th>To Utah Education Network</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From General Fund 14,895,600</td>
</tr>
<tr>
<td></td>
<td>From Federal Funds 4,700,000</td>
</tr>
<tr>
<td></td>
<td>From Dedicated Credits Revenue 508,000</td>
</tr>
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</table>

Schedule of Programs:

- Administration 1,240,500
- Operations and Maintenance 1,209,100
- Public Information 379,900
- KULC Broadcast 663,000
- Technical Services 11,956,600
- Instructional Services 2,577,400
- UEN Satellite Services 1,454,000
- Instructional Delivery 623,100

The Legislature intends that the Utah Education Network pursue the following performance goals in Fiscal Year 2005:

- Internet Bandwidth Utilization: 65% of Capacity
- Network Health: 99% Reliability
- Technology Delivered Instruction: 3,100 FTE Student
- Web Resources: 6,000,000 Visitors to Top 25 Sites
Additional Information – Utah Education Network Budget History

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<td>(61,000)</td>
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<td>Closing Balance</td>
<td>(3,041,000)</td>
<td>(4,178,300)</td>
<td>(4,856,800)</td>
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<td><strong>Total</strong></td>
<td>$18,908,600</td>
<td>$20,686,900</td>
<td>$19,647,900</td>
<td>$25,214,500</td>
<td>$20,103,600</td>
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**Programs**

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<td>19,047,000</td>
<td>17,935,200</td>
<td>23,760,500</td>
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<td>UEN Technology Initiative</td>
<td>615,000</td>
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<td></td>
<td></td>
<td></td>
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<td>UEN Satellite System</td>
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<td>1,357,300</td>
<td>1,444,000</td>
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<td>CEU Distance Education</td>
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<td>282,600</td>
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<td><strong>Total</strong></td>
<td>$18,908,600</td>
<td>$20,686,900</td>
<td>$19,647,900</td>
<td>$25,214,500</td>
<td>$20,103,600</td>
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</table>

**Expenditures**

<table>
<thead>
<tr>
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<td>6,412,500</td>
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<td>DP Capital Outlay</td>
<td>2,731,300</td>
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<td>Capital Outlay</td>
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<td>2,315,100</td>
<td>53,900</td>
<td>116,000</td>
<td>116,100</td>
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<tr>
<td>Other Charges/Pass Thru</td>
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<td>365,600</td>
<td>268,700</td>
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<tr>
<td><strong>Total</strong></td>
<td>$18,908,600</td>
<td>$20,686,900</td>
<td>$19,647,900</td>
<td>$25,214,500</td>
<td>$20,103,600</td>
</tr>
</tbody>
</table>

**FTE/Other**

<table>
<thead>
<tr>
<th>FTE/Other</th>
<th>2001 Actual</th>
<th>2002 Actual</th>
<th>2003 Actual</th>
<th>2004 Actual</th>
<th>2005 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total FTE</td>
<td>104</td>
<td>111</td>
<td>104</td>
<td>104</td>
<td>104</td>
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<tr>
<td>Vehicles</td>
<td>8</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
</tbody>
</table>

*Non-state funds as estimated by agency.
Appendix A: Program Level Budget Detail

Utah Education Network

Contents:

1.0 Summary
2.0 Issues
3.0 Programs
4.0 Additional Information
1.0 Summary: Utah Education Network

The Utah Education Network (UEN), a partnership of Utah’s public and higher education institutions, delivers distance learning educational services statewide. It operates the State’s two public television stations, KUED-7 and KULC-9; provides closed circuit two-way video services through EDNET; and connects state institutions to each other and the Internet with UtahLINK. Its mission is to “provide the citizens of Utah access to the highest quality, most effective instructional experiences, administrative support services, library services, student services, and teacher resources regardless of location or time.”

UEN Main Line Item:

<table>
<thead>
<tr>
<th>Financing</th>
<th>FY 2005</th>
<th>FY 2005</th>
<th>FY 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>13,441,600</td>
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<td>14,895,600</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>4,700,000</td>
<td>0</td>
<td>4,700,000</td>
</tr>
<tr>
<td>Dedicated Credits Revenue</td>
<td>508,000</td>
<td>0</td>
<td>508,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$18,649,600</strong></td>
<td><strong>$1,454,000</strong></td>
<td><strong>$20,103,600</strong></td>
</tr>
</tbody>
</table>

**Programs**

| Administration     | 1,240,500 | 0 | 1,240,500 |
| Operations and Maintenance | 1,209,100 | 0 | 1,209,100 |
| Public Information | 379,900 | 0 | 379,900 |
| KULC Broadcast     | 663,000 | 0 | 663,000 |
| Technical Services | 11,956,600 | 0 | 11,956,600 |
| Instructional Services | 2,577,400 | 0 | 2,577,400 |
| UEN Satellite Services | 1,454,000 | 0 | 1,454,000 |
| Instructional Delivery | 623,100 | 0 | 623,100 |
| **Total**          | **$18,649,600** | **$1,454,000** | **$20,103,600** |

**FTE/Other**

| Total FTE          | 99 | 5 | 104 |
| Vehicles          | 9 | 0 | 9 |

UEN Satellite Systems Line-Item:

<table>
<thead>
<tr>
<th>Financing</th>
<th>FY 2005</th>
<th>FY 2005</th>
<th>FY 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,454,000</td>
<td>(1,454,000)</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,454,000</strong></td>
<td><strong>($1,454,000)</strong></td>
<td><strong>$0</strong></td>
</tr>
</tbody>
</table>

**Programs**

| UEN Satellite System | 1,454,000 | (1,454,000) | 0 |
| **Total**            | **$1,454,000** | **($1,454,000)** | **$0** |

**FTE/Other**

| Total FTE          | 5 | (5) | 9 |
3.0 Programs: Utah Education Network

3.1 Administration

**Purpose**

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. It directly supports the UEN Steering Committee.  

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>673,600</td>
<td>656,400</td>
<td>556,400</td>
<td>(100,000)</td>
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<tr>
<td>Federal Funds</td>
<td>698,200</td>
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<td>684,100</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,371,800</strong></td>
<td><strong>$1,240,500</strong></td>
<td><strong>$1,240,500</strong></td>
<td><strong>$0</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>866,400</td>
<td>883,800</td>
<td>883,800</td>
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<tr>
<td>In-State Travel</td>
<td>300</td>
<td>2,500</td>
<td>2,500</td>
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<td>Out of State Travel</td>
<td>30,500</td>
<td>34,200</td>
<td>34,200</td>
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<td>Current Expense</td>
<td>451,000</td>
<td>315,000</td>
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<tr>
<td>Capital Outlay</td>
<td>23,600</td>
<td>5,000</td>
<td>5,000</td>
<td></td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,371,800</strong></td>
<td><strong>$1,240,500</strong></td>
<td><strong>$1,240,500</strong></td>
<td><strong>$0</strong></td>
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<table>
<thead>
<tr>
<th>FTE/Other</th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Total FTE</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>Vehicles</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td></td>
</tr>
</tbody>
</table>

*Non-state funds as estimated by agency

An organization chart for UEN Administration follows.

---

1 Petersen, Mike.  FY 2004 Budget Submission to the Governor’s Office of Planning and Budget. September, 2002.
3.2 Operations and Maintenance

Purpose

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

<table>
<thead>
<tr>
<th></th>
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<td>100,000</td>
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<td>Beginning Nonlapsing</td>
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<td><strong>$1,779,100</strong></td>
<td><strong>$1,209,100</strong></td>
<td><strong>($570,000)</strong></td>
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<table>
<thead>
<tr>
<th>Expenditures</th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
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<td>1,209,100</td>
<td>1,209,100</td>
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<tr>
<td>DP Capital Outlay</td>
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<td></td>
<td>($570,000)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$248,800</strong></td>
<td><strong>$1,779,100</strong></td>
<td><strong>$1,209,100</strong></td>
<td><strong>($570,000)</strong></td>
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</tbody>
</table>

*Non-state funds as estimated by agency
3.3 Public Information

Purpose

The Public Information budget supports advertising and outreach regarding the Utah Education Network, its services, and the programming offered on its networks. It is wholly supported by a grant from the Corporation for Public Broadcasting.

<table>
<thead>
<tr>
<th>Financing</th>
<th>2003 Actual</th>
<th>2004 Estimated*</th>
<th>2005 Analyst</th>
<th>Difference</th>
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<tr>
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<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td><strong>$379,900</strong></td>
<td><strong>$379,900</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2003 Actual</th>
<th>2004 Estimated*</th>
<th>2005 Analyst</th>
<th>Difference</th>
</tr>
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<tr>
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</tr>
<tr>
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<tr>
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<table>
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<th>2005</th>
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<td>3</td>
<td>3</td>
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</tr>
</tbody>
</table>

*Non-state funds as estimated by agency

An organization chart of Public Information follows.

---

3.4 KULC Broadcast

Purpose

The KULC Broadcast budget supports operations and programming on KULC Television. This includes public education instructional television, college telecourses, adult education telecourses, and life-long learning.

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<td>76,500</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>467,500</td>
<td>586,500</td>
<td>586,500</td>
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</tr>
<tr>
<td>Beginning Nonlapsing</td>
<td>1,822,200</td>
<td>600,000</td>
<td></td>
<td>(600,000)</td>
</tr>
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<td><strong>Total</strong></td>
<td><strong>2,366,200</strong></td>
<td><strong>$1,263,000</strong></td>
<td><strong>$663,000</strong></td>
<td><strong>($600,000)</strong></td>
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<table>
<thead>
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<th>Expenditures</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>306,600</td>
<td>303,200</td>
<td>303,200</td>
<td></td>
</tr>
<tr>
<td>In-State Travel</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Out of State Travel</td>
<td>600</td>
<td>9,800</td>
<td>9,800</td>
<td></td>
</tr>
<tr>
<td>Current Expense</td>
<td>2,000</td>
<td>37,500</td>
<td>37,500</td>
<td></td>
</tr>
<tr>
<td>DP Current Expense</td>
<td>2,055,300</td>
<td>907,500</td>
<td>307,500</td>
<td>(600,000)</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>1,700</td>
<td>3,000</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,366,200</strong></td>
<td><strong>$1,263,000</strong></td>
<td><strong>$663,000</strong></td>
<td><strong>($600,000)</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>FTE/Other</th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Total FTE</td>
<td>8</td>
<td>8</td>
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</tbody>
</table>

*Non-state funds as estimated by agency
3.5 Technical Services

Purpose

Technical Services provides the network infrastructure required to deliver UEN’s services. It covers circuits, routers, switches, Internet access facilities, and other hardware and software. It also supports connectivity for mission critical applications run by public education institutions, colleges and universities, libraries, and state government.4

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>9,781,100</td>
<td>8,805,700</td>
<td>8,896,600</td>
<td>90,900</td>
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<tr>
<td>General Fund, One-time</td>
<td>198,500</td>
<td>23,000</td>
<td></td>
<td>(23,000)</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>2,500,800</td>
<td>3,128,200</td>
<td>2,800,000</td>
<td>(328,200)</td>
</tr>
<tr>
<td>Dedicated Credits Revenue</td>
<td>886,100</td>
<td>262,900</td>
<td>260,000</td>
<td>(2,900)</td>
</tr>
<tr>
<td>Beginning Nonlapsing</td>
<td>2,332,200</td>
<td>3,677,700</td>
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<td>(3,677,700)</td>
</tr>
<tr>
<td>Closing Nonlapsing</td>
<td>(4,856,800)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,841,900</strong></td>
<td><strong>$15,897,500</strong></td>
<td><strong>$11,956,600</strong></td>
<td><strong>($3,940,900)</strong></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>3,123,700</td>
<td>3,300,700</td>
<td>3,300,700</td>
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<tr>
<td>In-State Travel</td>
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<td>79,900</td>
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<tr>
<td>Out of State Travel</td>
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<td>129,800</td>
<td>129,800</td>
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<td>Current Expense</td>
<td>166,300</td>
<td>105,100</td>
<td>105,100</td>
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<tr>
<td>DP Current Expense</td>
<td>6,198,200</td>
<td>9,806,600</td>
<td>6,895,600</td>
<td>(2,911,000)</td>
</tr>
<tr>
<td>DP Capital Outlay</td>
<td>1,140,000</td>
<td>2,406,600</td>
<td>1,376,600</td>
<td>(1,030,000)</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>11,600</td>
<td>68,800</td>
<td>68,900</td>
<td>100</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,841,900</strong></td>
<td><strong>$15,897,500</strong></td>
<td><strong>$11,956,600</strong></td>
<td><strong>($3,940,900)</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FTE/Other</th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Total FTE</td>
<td>44</td>
<td>44</td>
<td>44</td>
<td></td>
</tr>
</tbody>
</table>

*Non-state funds as estimated by agency

An organization chart for Technical Services follows.

---

4 Petersen, Mike. FY 2004 Budget Submission to the Governor’s Office of Planning and Budget. September, 2002.
### 3.6 Instructional Services

#### Purpose

Instructional Services “coordinates, administers, and advances quality content which supports teaching and learning.”[^6] It offers training on integrating technology into classroom instruction, provides direct curriculum support and coordination, and attempts to increase utilization of on-line resources.[^7]

<table>
<thead>
<tr>
<th>Financing</th>
<th>2003 Actual</th>
<th>2004 Estimated*</th>
<th>2005 Analyst</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,500,000</td>
<td>1,900,000</td>
<td>1,900,000</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>456,300</td>
<td>429,400</td>
<td>429,400</td>
<td></td>
</tr>
<tr>
<td>Dedicated Credits Revenue</td>
<td>308,000</td>
<td>248,000</td>
<td>248,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,264,300</strong></td>
<td><strong>$2,577,400</strong></td>
<td><strong>$2,577,400</strong></td>
<td><strong>$0</strong></td>
</tr>
</tbody>
</table>

| Expenditures                   |             |                 |              |            |
| Personal Services              | 1,033,800   | 1,059,900       | 1,059,900    |            |
| In-State Travel                | 22,500      | 18,200          | 18,200       |            |
| Out of State Travel            | 13,300      | 26,000          | 26,000       |            |
| Current Expense                | 547,900     | 775,400         | 775,400      |            |
| DP Current Expense            | 637,500     | 682,900         | 682,900      |            |
| Capital Outlay                 | 9,300       | 15,000          | 15,000       |            |
| **Total**                      | **$2,264,300** | **$2,577,400** | **$2,577,400** | **$0**    |

| FTE/Other                      |             |                 |              |            |
| Total FTE                      | 23          | 23              | 23           |            |

*Non-state funds as estimated by agency

[^6]: Petersen, Mike. FY 2004 Budget Submission to the Governor’s Office of Planning and Budget. September, 2002.

[^7]: Ibid.

3.7 Instructional Delivery

Purpose

Instructional Delivery assesses UEN user needs, provides direct user support, identifies strategic direction for distance learning services, and manages UEN’s contractual obligations. It also operates the UEN Satellite System (UENSS) and directs the Eccles Broadcast Center building project.9

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>503,000</td>
<td>623,100</td>
<td>623,100</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td>$503,000</td>
<td>$623,100</td>
<td>$623,100</td>
<td>$0</td>
</tr>
<tr>
<td>Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>460,300</td>
<td>537,900</td>
<td>537,900</td>
<td></td>
</tr>
<tr>
<td>In-State Travel</td>
<td>10,900</td>
<td>15,500</td>
<td>15,500</td>
<td></td>
</tr>
<tr>
<td>Out of State Travel</td>
<td>9,900</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Current Expense</td>
<td>17,800</td>
<td>30,000</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>4,100</td>
<td>19,700</td>
<td>19,700</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$503,000</td>
<td>$623,100</td>
<td>$623,100</td>
<td>$0</td>
</tr>
</tbody>
</table>

FTE/Other

| Total FTE | 13 | 13 | 13 |

*Non-state funds as estimated by agency

An organization chart of Instructional Delivery follows.

---

9 Petersen, Mike. FY 2004 Budget Submission to the Governor’s Office of Planning and Budget. September, 2002.
3.8 UEN Satellite System (UENSS)

Purpose

The Satellite Telecommunications program funds higher education’s use of commercial geostationary telecommunications satellites for distance learning. It includes satellite transponder lease expenses and ground station capital costs for 163 classrooms at over 80 different locations throughout Utah and 17 more classrooms in neighboring states.11

UEN Satellite System Line Item:

<table>
<thead>
<tr>
<th></th>
<th>2003</th>
<th>2004 Estimated*</th>
<th>2005 Analyst</th>
<th>Est/Analyst Difference</th>
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<tbody>
<tr>
<td>Financing</td>
<td></td>
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<tr>
<td>General Fund</td>
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<td>1,454,000</td>
<td>1,454,000</td>
<td>($1,454,000)</td>
</tr>
<tr>
<td>Total</td>
<td>$1,444,000</td>
<td>$1,454,000</td>
<td>$0</td>
<td>($1,454,000)</td>
</tr>
<tr>
<td>Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>471,500</td>
<td>434,100</td>
<td>(434,100)</td>
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</tr>
<tr>
<td>In-State Travel</td>
<td>4,700</td>
<td>4,200</td>
<td>(4,200)</td>
<td></td>
</tr>
<tr>
<td>Current Expense</td>
<td>39,700</td>
<td>50,000</td>
<td>(50,000)</td>
<td></td>
</tr>
<tr>
<td>DP Current Expense</td>
<td>928,100</td>
<td>965,700</td>
<td>(965,700)</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$1,444,000</td>
<td>$1,454,000</td>
<td>$0</td>
<td>($1,454,000)</td>
</tr>
<tr>
<td>FTE/Other</td>
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<td></td>
</tr>
<tr>
<td>Total FTE</td>
<td>5</td>
<td>5</td>
<td>(5)</td>
<td></td>
</tr>
</tbody>
</table>

*Non-state funds as estimated by agency

UEN Main Line Item:

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<tr>
<th></th>
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<th>2004</th>
<th>2005 Analyst</th>
<th>Est/Analyst Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financing</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$0</td>
<td>$1,454,000</td>
<td>$1,454,000</td>
</tr>
<tr>
<td>Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>434,100</td>
<td>434,100</td>
<td>434,100</td>
<td></td>
</tr>
<tr>
<td>In-State Travel</td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
<td></td>
</tr>
<tr>
<td>Current Expense</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>DP Current Expense</td>
<td>965,700</td>
<td>965,700</td>
<td>965,700</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$0</td>
<td>$1,454,000</td>
<td>$1,454,000</td>
</tr>
<tr>
<td>FTE/Other</td>
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<td></td>
</tr>
<tr>
<td>Total FTE</td>
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<td>5</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>

*Non-state funds as estimated by agency

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### 4.0 Additional Information

#### 4.1 Funding History – UEN Total

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<th>Financing</th>
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<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Estimated*</td>
<td>Analyst</td>
</tr>
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<td>2,415,800</td>
<td>2,649,700</td>
<td>14,634,900</td>
<td>14,895,600</td>
<td>14,895,600</td>
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<tr>
<td>General Fund, One-time</td>
<td>(200)</td>
<td>(61,000)</td>
<td>198,500</td>
<td>23,000</td>
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<tr>
<td>Uniform School Fund</td>
<td>10,975,000</td>
<td>10,936,800</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Uniform School Fund, One-time</td>
<td>2,000,000</td>
<td>2,606,400</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Income Tax</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Income Tax, One-time</td>
<td>5,300</td>
<td>(17,500)</td>
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<td>3,346,800</td>
<td>2,501,400</td>
<td>4,322,800</td>
<td>4,928,200</td>
<td>4,700,000</td>
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<tr>
<td>Dedicated Credits</td>
<td>1,084,100</td>
<td>582,600</td>
<td>1,194,100</td>
<td>510,900</td>
<td>508,000</td>
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<td>Transfers</td>
<td>(160,200)</td>
<td>426,100</td>
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<td>Closing Balance</td>
<td>(3,041,000)</td>
<td>(4,178,300)</td>
<td>(4,856,800)</td>
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<tr>
<td><strong>Total</strong></td>
<td>$18,908,600</td>
<td>$20,686,900</td>
<td>$19,647,900</td>
<td>$25,214,500</td>
<td>$20,103,600</td>
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</tbody>
</table>

**Programs**

<table>
<thead>
<tr>
<th>Program</th>
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<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Estimated*</td>
<td>Analyst</td>
</tr>
<tr>
<td>Utah Education Network</td>
<td>16,519,800</td>
<td>19,047,000</td>
<td>17,935,200</td>
<td>23,760,500</td>
<td>20,103,600</td>
</tr>
<tr>
<td>UEN Technology Initiative</td>
<td>615,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UEN Satellite System</td>
<td>1,526,500</td>
<td>1,357,300</td>
<td>1,444,000</td>
<td>1,454,000</td>
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</tr>
<tr>
<td>CEU Distance Education</td>
<td>247,300</td>
<td>282,600</td>
<td>268,700</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$18,908,600</td>
<td>$20,686,900</td>
<td>$19,647,900</td>
<td>$25,214,500</td>
<td>$20,103,600</td>
</tr>
</tbody>
</table>

**Expenditures**

<table>
<thead>
<tr>
<th>Type</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Estimated*</td>
<td>Analyst</td>
</tr>
<tr>
<td>Personal Services</td>
<td>5,720,800</td>
<td>6,823,800</td>
<td>6,412,500</td>
<td>6,669,300</td>
<td>6,669,300</td>
</tr>
<tr>
<td>In-State Travel</td>
<td>81,200</td>
<td>118,900</td>
<td>117,500</td>
<td>124,800</td>
<td>124,800</td>
</tr>
<tr>
<td>Out of State Travel</td>
<td>200,400</td>
<td>190,100</td>
<td>183,800</td>
<td>229,300</td>
<td>229,300</td>
</tr>
<tr>
<td>Current Expense</td>
<td>1,257,900</td>
<td>1,596,000</td>
<td>1,652,400</td>
<td>2,735,800</td>
<td>2,735,800</td>
</tr>
<tr>
<td>DP Current Expense</td>
<td>5,381,000</td>
<td>7,739,700</td>
<td>9,819,100</td>
<td>12,362,700</td>
<td>8,851,700</td>
</tr>
<tr>
<td>DP Capital Outlay</td>
<td>2,731,300</td>
<td>1,537,700</td>
<td>1,140,000</td>
<td>2,976,600</td>
<td>1,376,600</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>1,402,100</td>
<td>2,315,100</td>
<td>53,900</td>
<td>116,000</td>
<td>116,100</td>
</tr>
<tr>
<td>Other Charges/Pass Thru</td>
<td>2,133,900</td>
<td>365,600</td>
<td>268,700</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$18,908,600</td>
<td>$20,686,900</td>
<td>$19,647,900</td>
<td>$25,214,500</td>
<td>$20,103,600</td>
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</table>

**FTE/Other**

<table>
<thead>
<tr>
<th>Type</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
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*Non-state funds as estimated by agency.
### 4.2 Funding History – UEN Main Line Item

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<td><strong>Total</strong></td>
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<td>$19,047,000</td>
<td>$17,935,200</td>
<td>$23,760,500</td>
<td>$20,103,600</td>
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<td>UEN Satellite Services</td>
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<td>Instructional Delivery</td>
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<td>UtahLINK</td>
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<td><strong>Total</strong></td>
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<td>$17,935,200</td>
<td>$23,760,500</td>
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<table>
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*Non-state funds as estimated by agency.
### 4.3 Funding History – UEN Satellite System Line Item

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<td>Income Tax</td>
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<td>Income Tax, One-time</td>
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<td><strong>Total</strong></td>
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<td>$1,357,300</td>
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*Non-state funds as estimated by agency.