

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.

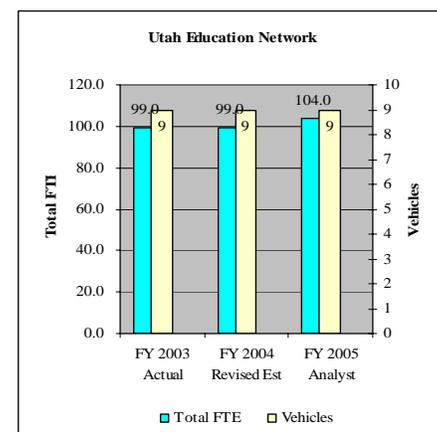
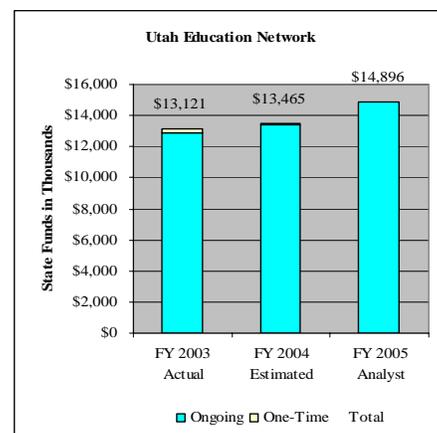
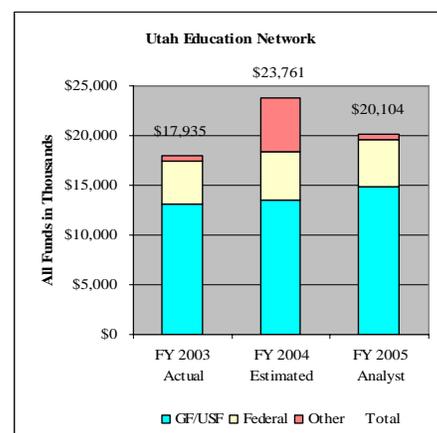
Network Capacity, Reliability, and Security: UEN is currently undertaking an extensive network upgrade – known as “GeoMax” – to keep up with demand for network capacity. In order to continue the second phase of GeoMax, UEN requests an additional ongoing General Fund appropriation of \$400,000 to be matched 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

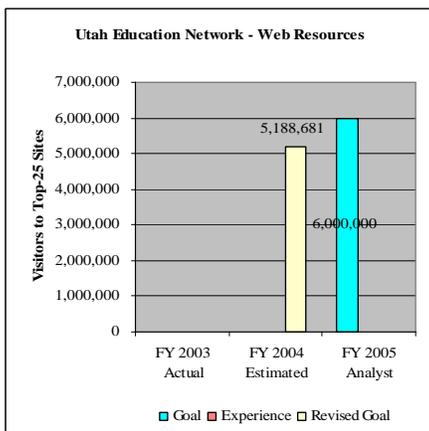
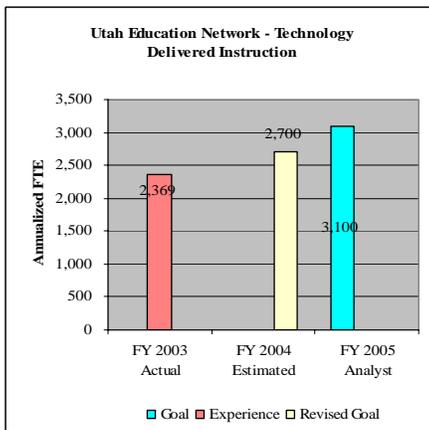
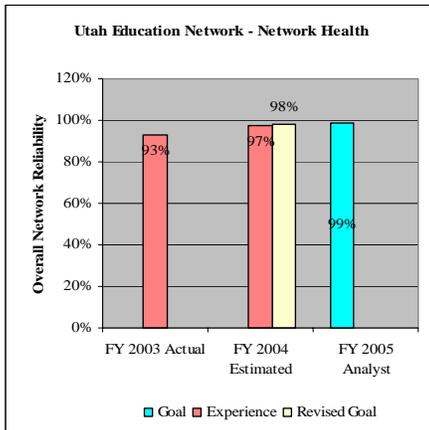
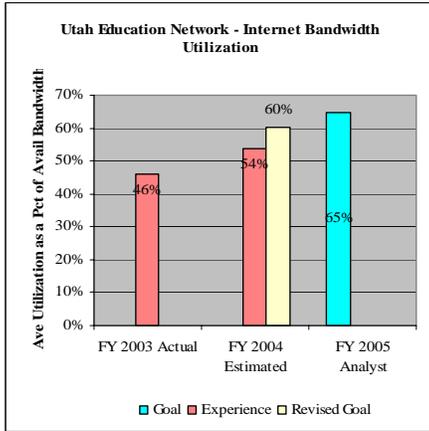
Summit, and South Summit school districts.

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

ITEM N	To Utah Education Network	
	From General Fund	14,895,600
	From Federal Funds	4,700,000
	From Dedicated Credits Revenue	508,000
	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

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	2,415,800	2,649,700	14,634,900	14,895,600	14,895,600
General Fund, One-time	(200)	(61,000)	198,500	23,000	
Uniform School Fund	10,975,000	10,936,800			
Uniform School Fund, One-time	2,000,000	2,606,400			
Income Tax		1,967,500			
Income Tax, One-time	5,300	(17,500)			
Federal Funds	3,346,800	2,501,400	4,322,800	4,928,200	4,700,000
Dedicated Credits	1,084,100	582,600	1,194,100	510,900	508,000
Transfers	(160,200)	426,100			
Beginning Balance	2,283,000	3,273,200	4,154,400	4,856,800	
Closing Balance	(3,041,000)	(4,178,300)	(4,856,800)		
Total	\$18,908,600	\$20,686,900	\$19,647,900	\$25,214,500	\$20,103,600
Programs					
Utah Education Network	16,519,800	19,047,000	17,935,200	23,760,500	20,103,600
UEN Technology Initiative	615,000				
UEN Satellite System	1,526,500	1,357,300	1,444,000	1,454,000	
CEU Distance Education	247,300	282,600	268,700		
Total	\$18,908,600	\$20,686,900	\$19,647,900	\$25,214,500	\$20,103,600
Expenditures					
Personal Services	5,720,800	6,823,800	6,412,500	6,669,300	6,669,300
In-State Travel	81,200	118,900	117,500	124,800	124,800
Out of State Travel	200,400	190,100	183,800	229,300	229,300
Current Expense	1,257,900	1,596,000	1,652,400	2,735,800	2,735,800
DP Current Expense	5,381,000	7,739,700	9,819,100	12,362,700	8,851,700
DP Capital Outlay	2,731,300	1,537,700	1,140,000	2,976,600	1,376,600
Capital Outlay	1,402,100	2,315,100	53,900	116,000	116,100
Other Charges/Pass Thru	2,133,900	365,600	268,700		
Total	\$18,908,600	\$20,686,900	\$19,647,900	\$25,214,500	\$20,103,600
FTE/Other					
Total FTE	104	111	104	104	104
Vehicles	8	9	9	9	9

*Non-state funds as estimated by agency.

Office of the
Legislative Fiscal Analyst

Joint Appropriations Subcommittee for
Higher Education

Appendix A: Program Level Budget Detail

Utah Education Network

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
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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:

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	13,441,600	1,454,000	14,895,600
Federal Funds	4,700,000		4,700,000
Dedicated Credits Revenue	508,000		508,000
Total	\$18,649,600	\$1,454,000	\$20,103,600
Programs			
Administration	1,240,500		1,240,500
Operations and Maintenance	1,209,100		1,209,100
Public Information	379,900		379,900
KULC Broadcast	663,000		663,000
Technical Services	11,956,600		11,956,600
Instructional Services	2,577,400		2,577,400
UEN Satellite Services		1,454,000	1,454,000
Instructional Delivery	623,100		623,100
Total	\$18,649,600	\$1,454,000	\$20,103,600
FTE/Other			
Total FTE	99	5	104
Vehicles	9		9

UEN Satellite Systems Line-Item:

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	1,454,000	(1,454,000)	
Total	\$1,454,000	(\$1,454,000)	\$0
Programs			
UEN Satellite System	1,454,000	(1,454,000)	
Total	\$1,454,000	(\$1,454,000)	\$0
FTE/Other			
Total FTE	5	(5)	

3.0 Programs: Utah Education Network

3.1 Administration

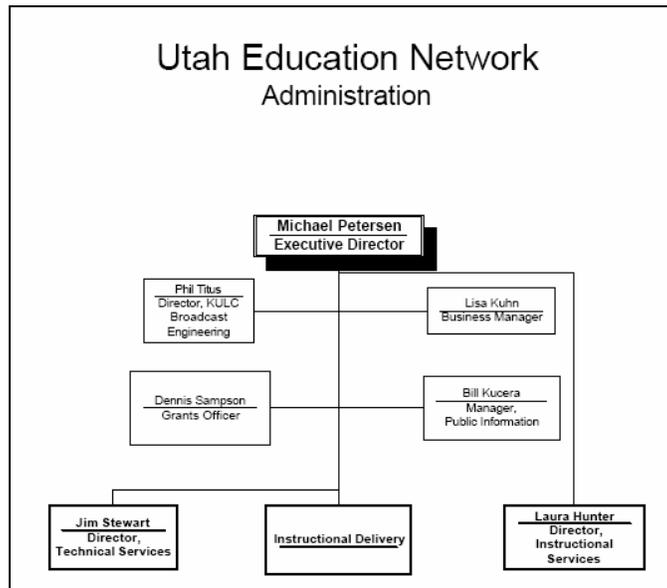
Purpose

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.¹

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	673,600	656,400	556,400	(100,000)
Federal Funds	698,200	584,100	684,100	100,000
Total	\$1,371,800	\$1,240,500	\$1,240,500	\$0
Expenditures				
Personal Services	866,400	883,800	883,800	
In-State Travel	300	2,500	2,500	
Out of State Travel	30,500	34,200	34,200	
Current Expense	451,000	315,000	315,000	
Capital Outlay	23,600	5,000	5,000	
Total	\$1,371,800	\$1,240,500	\$1,240,500	\$0
FTE/Other				
Total FTE	8	8	8	
Vehicles	9	9	9	

*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.

² *Administration Organization Chart. Administration Services – Utah Education Network.* Utah Education Network. January 21, 2003. http://www.uen.org/ueninfo/UEN_Admin_Oct2003.pdf.

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.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	148,800	1,100,000	1,109,100	9,100
Federal Funds	100,000	100,000	100,000	
Beginning Nonlapsing		579,100		(579,100)
Total	\$248,800	\$1,779,100	\$1,209,100	(\$570,000)
Expenditures				
Current Expense	248,800	1,209,100	1,209,100	
DP Capital Outlay		570,000		(570,000)
Total	\$248,800	\$1,779,100	\$1,209,100	(\$570,000)

*Non-state funds as estimated by agency

3.3 Public Information

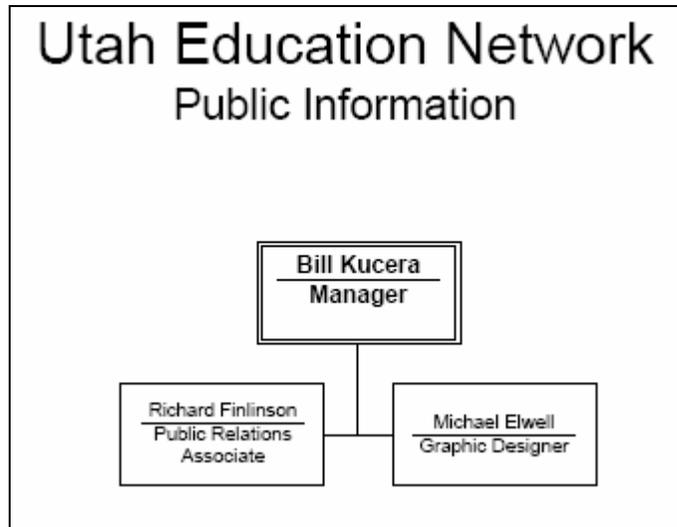
Purpose

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 Coproration for Public Broadcasting.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
Financing				
General Fund	239,200	279,900	279,900	
Federal Funds	100,000	100,000	100,000	
Total	\$339,200	\$379,900	\$379,900	\$0
Expenditures				
Personal Services	150,200	149,700	149,700	
In-State Travel		2,500	2,500	
Out of State Travel	6,500	9,500	9,500	
Current Expense	178,900	213,700	213,700	
Capital Outlay	3,600	4,500	4,500	
Total	\$339,200	\$379,900	\$379,900	\$0
FTE/Other				
Total FTE	3	3	3	

*Non-state funds as estimated by agency

An organization chart of Public Information follows.



³ Public Information Dept. Organization Chart.. Administration Services – Utah Education Network. Utah Education Network. January 21, 2003. http://www.uen.org/administration/html/uen_pi.pdf.

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.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	76,500	76,500	76,500	
Federal Funds	467,500	586,500	586,500	
Beginning Nonlapsing	1,822,200	600,000		(600,000)
Total	\$2,366,200	\$1,263,000	\$663,000	(\$600,000)
Expenditures				
Personal Services	306,600	303,200	303,200	
In-State Travel		2,000	2,000	
Out of State Travel	600	9,800	9,800	
Current Expense	2,000	37,500	37,500	
DP Current Expense	2,055,300	907,500	307,500	(600,000)
Capital Outlay	1,700	3,000	3,000	
Total	\$2,366,200	\$1,263,000	\$663,000	(\$600,000)
FTE/Other				
Total FTE	8	8	8	

*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

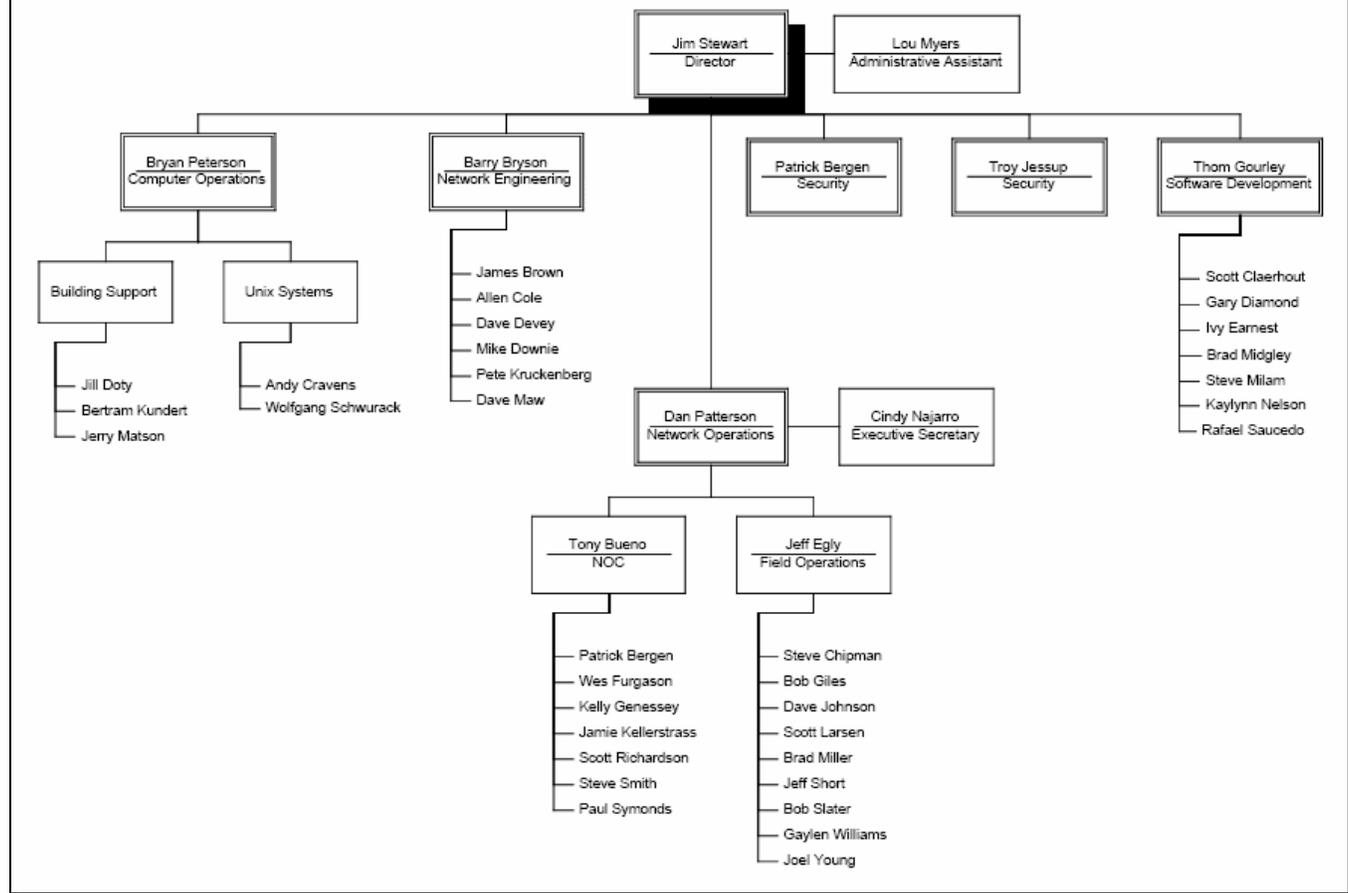
	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	9,781,100	8,805,700	8,896,600	90,900
General Fund, One-time	198,500	23,000		(23,000)
Federal Funds	2,500,800	3,128,200	2,800,000	(328,200)
Dedicated Credits Revenue	886,100	262,900	260,000	(2,900)
Beginning Nonlapsing	2,332,200	3,677,700		(3,677,700)
Closing Nonlapsing	(4,856,800)			
Total	<u>\$10,841,900</u>	<u>\$15,897,500</u>	<u>\$11,956,600</u>	<u>(\$3,940,900)</u>
Expenditures				
Personal Services	3,123,700	3,300,700	3,300,700	
In-State Travel	79,100	79,900	79,900	
Out of State Travel	123,000	129,800	129,800	
Current Expense	166,300	105,100	105,100	
DP Current Expense	6,198,200	9,806,600	6,895,600	(2,911,000)
DP Capital Outlay	1,140,000	2,406,600	1,376,600	(1,030,000)
Capital Outlay	11,600	68,800	68,900	100
Total	<u>\$10,841,900</u>	<u>\$15,897,500</u>	<u>\$11,956,600</u>	<u>(\$3,940,900)</u>
FTE/Other				
Total FTE	44	44	44	

*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.

Utah Education Network - Technical Services



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⁵ *Technical Operations Organizational Chart.. Technical Services – Utah Education Network.* Utah Education Network. January 21, 2003. <http://www.uen.org/technical/pdf/UENorgchart.pdf>.

3.6 Instructional Services

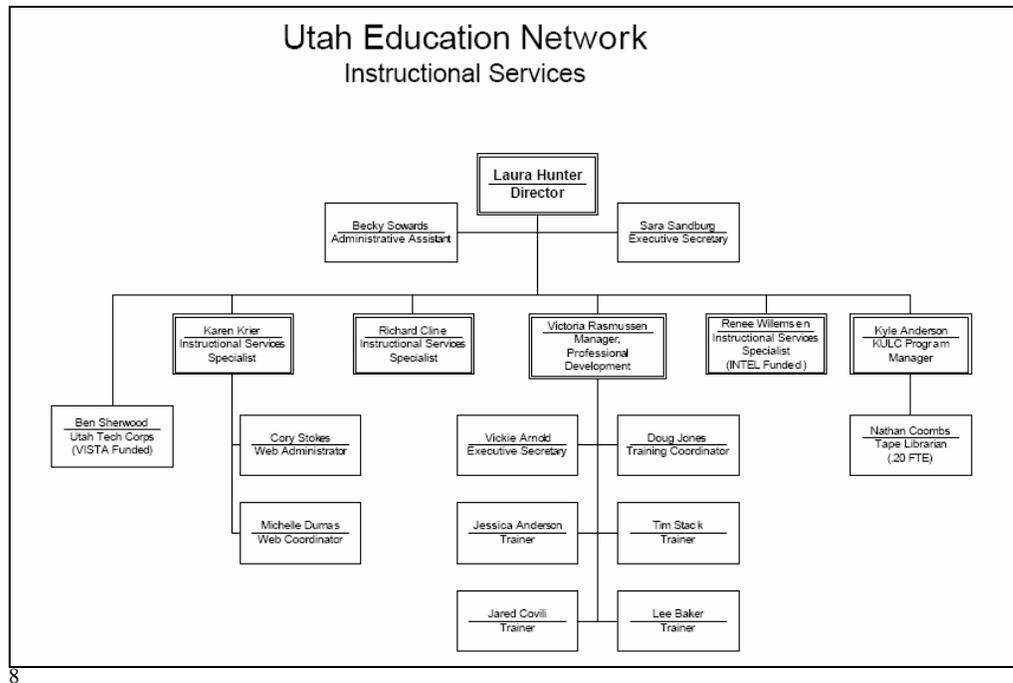
Purpose

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

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
Financing				
General Fund	1,500,000	1,900,000	1,900,000	
Federal Funds	456,300	429,400	429,400	
Dedicated Credits Revenue	308,000	248,000	248,000	
Total	\$2,264,300	\$2,577,400	\$2,577,400	\$0
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

An organization chart for instructional services follows.



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

⁷ Ibid.

⁸ *Instructional Services Org Chart.. Instructional Services – Utah Education Network.* Utah Education Network. January 21, 2003. http://www.uen.org/iss/html/uen_is.pdf.

3.7 Instructional Delivery

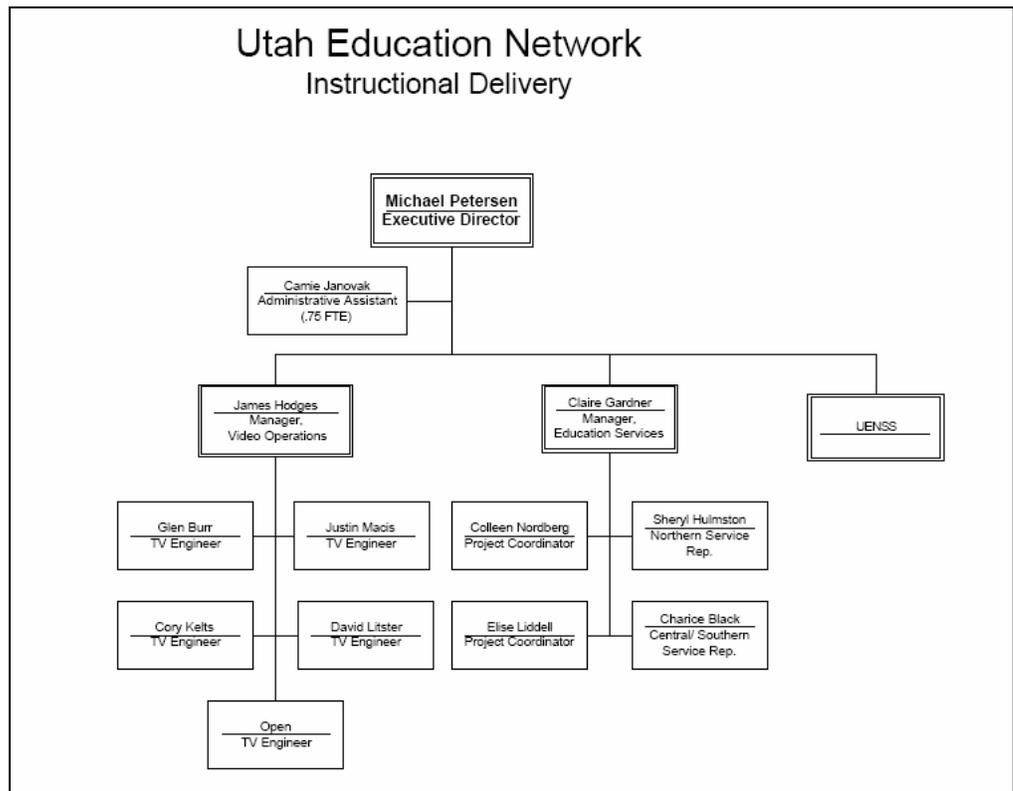
Purpose

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

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	503,000	623,100	623,100	
Total	\$503,000	\$623,100	\$623,100	\$0
Expenditures				
Personal Services	460,300	537,900	537,900	
In-State Travel	10,900	15,500	15,500	
Out of State Travel	9,900	20,000	20,000	
Current Expense	17,800	30,000	30,000	
Capital Outlay	4,100	19,700	19,700	
Total	\$503,000	\$623,100	\$623,100	\$0
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.

¹⁰ *Instructional Delivery Org Chart.. Instructional Services – Utah Education Network.* Utah Education Network. January 21, 2003. http://www.uen.org/services/html/instdelivery/uen_id.pdf.

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:

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

*Non-state funds as estimated by agency

UEN Main Line Item:

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
Financing				
General Fund			1,454,000	1,454,000
Total	<u>\$0</u>	<u>\$0</u>	<u>\$1,454,000</u>	<u>\$1,454,000</u>
Expenditures				
Personal Services			434,100	434,100
In-State Travel			4,200	4,200
Current Expense			50,000	50,000
DP Current Expense			965,700	965,700
Total	<u>\$0</u>	<u>\$0</u>	<u>\$1,454,000</u>	<u>\$1,454,000</u>
FTE/Other				
Total FTE			5	5

*Non-state funds as estimated by agency

¹¹ Petersen, Mike. UEN Satellite System Major Planning Issues: 2002-2005. December, 2002.

4.0 Additional Information

4.1 Funding History – UEN Total

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	2,415,800	2,649,700	14,634,900	14,895,600	14,895,600
General Fund, One-time	(200)	(61,000)	198,500	23,000	
Uniform School Fund	10,975,000	10,936,800			
Uniform School Fund, One-time	2,000,000	2,606,400			
Income Tax		1,967,500			
Income Tax, One-time	5,300	(17,500)			
Federal Funds	3,346,800	2,501,400	4,322,800	4,928,200	4,700,000
Dedicated Credits	1,084,100	582,600	1,194,100	510,900	508,000
Transfers	(160,200)	426,100			
Beginning Balance	2,283,000	3,273,200	4,154,400	4,856,800	
Closing Balance	(3,041,000)	(4,178,300)	(4,856,800)		
Total	\$18,908,600	\$20,686,900	\$19,647,900	\$25,214,500	\$20,103,600
Programs					
Utah Education Network	16,519,800	19,047,000	17,935,200	23,760,500	20,103,600
UEN Technology Initiative	615,000				
UEN Satellite System	1,526,500	1,357,300	1,444,000	1,454,000	
CEU Distance Education	247,300	282,600	268,700		
Total	\$18,908,600	\$20,686,900	\$19,647,900	\$25,214,500	\$20,103,600
Expenditures					
Personal Services	5,720,800	6,823,800	6,412,500	6,669,300	6,669,300
In-State Travel	81,200	118,900	117,500	124,800	124,800
Out of State Travel	200,400	190,100	183,800	229,300	229,300
Current Expense	1,257,900	1,596,000	1,652,400	2,735,800	2,735,800
DP Current Expense	5,381,000	7,739,700	9,819,100	12,362,700	8,851,700
DP Capital Outlay	2,731,300	1,537,700	1,140,000	2,976,600	1,376,600
Capital Outlay	1,402,100	2,315,100	53,900	116,000	116,100
Other Charges/Pass Thru	2,133,900	365,600	268,700		
Total	\$18,908,600	\$20,686,900	\$19,647,900	\$25,214,500	\$20,103,600
FTE/Other					
Total FTE	104	111	104	104	104
Vehicles	8	9	9	9	9

*Non-state funds as estimated by agency.

4.2 Funding History – UEN Main Line Item

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	16,900	252,800	12,922,200	13,441,600	14,895,600
General Fund, One-time	(200)	2,335,900	198,500	23,000	
Uniform School Fund	10,975,000	10,936,800			
Uniform School Fund, One-time	2,000,000	2,606,400			
Income Tax		450,100			
Income Tax, One-time	4,900	(263,400)			
Federal Funds	3,346,800	2,501,400	4,322,800	4,928,200	4,700,000
Dedicated Credits Revenue		582,600	1,194,100	510,900	508,000
Interest Income	1,084,100				
Transfers	(160,200)	426,100			
Beginning Nonlapsing	1,811,100	3,143,200	4,154,400	4,856,800	
Closing Nonlapsing	(2,558,600)	(3,924,900)	(4,856,800)		
Total	\$16,519,800	\$19,047,000	\$17,935,200	\$23,760,500	\$20,103,600
Programs					
Administration		3,401,100	1,371,800	1,240,500	1,240,500
Operations and Maintenance			248,800	1,779,100	1,209,100
Public Information		347,600	339,200	379,900	379,900
KUED Digital Television		365,600			
KULC Broadcast		618,400	2,366,200	1,263,000	663,000
Technical Services		11,157,200	10,841,900	15,897,500	11,956,600
Instructional Services		2,429,900	2,264,300	2,577,400	2,577,400
UEN Satellite Services					1,454,000
Instructional Delivery		727,200	503,000	623,100	623,100
UtahLINK	16,519,800				
Total	\$16,519,800	\$19,047,000	\$17,935,200	\$23,760,500	\$20,103,600
Expenditures					
Personal Services	5,255,800	6,326,300	5,941,000	6,235,200	6,669,300
In-State Travel	81,200	118,900	112,800	120,600	124,800
Out of State Travel	200,400	190,100	183,800	229,300	229,300
Current Expense	1,004,300	1,582,600	1,612,700	2,685,800	2,735,800
DP Current Expense	4,457,100	6,610,700	8,891,000	11,397,000	8,851,700
DP Capital Outlay	1,985,000	1,537,700	1,140,000	2,976,600	1,376,600
Capital Outlay	1,402,100	2,315,100	53,900	116,000	116,100
Other Charges/Pass Thru	2,133,900	365,600			
Total	\$16,519,800	\$19,047,000	\$17,935,200	\$23,760,500	\$20,103,600
FTE/Other					
Total FTE	94	100	99	99	104
Vehicles	8	9	9	9	9

*Non-state funds as estimated by agency.

4.3 Funding History – UEN Satellite System Line Item

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	1,526,300	1,526,300	1,444,000	1,454,000	
General Fund, One-time		(1,526,300)			
Income Tax		1,492,700			
Income Tax, One-time	200				
Beginning Nonlapsing	324,800	(27,600)			
Closing Nonlapsing	(324,800)	(107,800)			
Total	\$1,526,500	\$1,357,300	\$1,444,000	\$1,454,000	\$0
Programs					
UEN Satellite System	1,526,500	1,357,300	1,444,000	1,454,000	
Total	\$1,526,500	\$1,357,300	\$1,444,000	\$1,454,000	\$0
Expenditures					
Personal Services	217,700	228,300	471,500	434,100	
In-State Travel			4,700	4,200	
Current Expense	253,600		39,700	50,000	
DP Current Expense	923,900	1,129,000	928,100	965,700	
DP Capital Outlay	131,300				
Total	\$1,526,500	\$1,357,300	\$1,444,000	\$1,454,000	\$0
FTE/Other					
Total FTE	5	5	5	5	

*Non-state funds as estimated by agency.