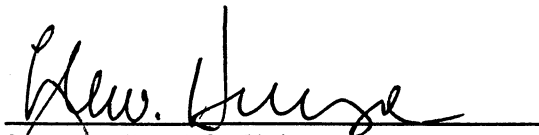


**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2002**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,649,700			
General Fund, One-time	(61,000)	(391,100)	(17,500)	373,600
Uniform School Fund	10,936,800			
Uniform School Fund, One-time	2,738,900		(132,500)	(132,500)
Income Tax	1,967,500			
Federal Funds	3,318,700			
Interest Income	369,000			
Transfers	(110,100)			
Beginning Nonlapsing	2,716,200			
Closing Nonlapsing	(157,600)			
<b>Total</b>	<u>\$24,368,100</u>	<u>(\$391,100)</u>	<u>(\$150,000)</u>	<u>\$241,100</u>
	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Total State Funds</b>	18,231,900	(391,100)	(150,000)	241,100
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Programs</b>				
Utah Education Network	24,368,100	(391,100)	(150,000)	241,100
<b>Total</b>	<u>\$24,368,100</u>	<u>(\$391,100)</u>	<u>(\$150,000)</u>	<u>\$241,100</u>

  
 Sen. Lyle Hillyard, Co-Chair

  
 Rep. Afton B. Bradshaw, Co-Chair

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2002  
Utah Education Network  
College of Eastern Utah Distance Education**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	255,600			
General Fund, One-time	(255,600)	(91,100)	(2,700)	88,400
Income Tax	24,700			
Income Tax, One-time	248,600			
Beginning Nonlapsing	157,600			
Closing Nonlapsing	(157,600)			
<b>Total</b>	<b>\$273,300</b>	<b>(\$91,100)</b>	<b>(\$2,700)</b>	<b>\$88,400</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
CEU Distance Education	273,300	(91,100)	(2,700)	88,400
<b>Total</b>	<b>\$273,300</b>	<b>(\$91,100)</b>	<b>(\$2,700)</b>	<b>\$88,400</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2002  
Utah Education Network  
Utah State University Satellite Telecommunication**

<b>Financing</b>	<b>FY 2002</b>	<b>FY 2002 Supplemental II</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,526,300			
General Fund, One-time	(1,526,300)	(300,000)	(14,800)	285,200
Income Tax	19,800			
Income Tax, One-time	1,487,700			
<b>Total</b>	<b>\$1,507,500</b>	<b>(\$300,000)</b>	<b>(\$14,800)</b>	<b>\$285,200</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
USU Satellite Telecommunications	1,507,500	(300,000)	(14,800)	285,200
<b>Total</b>	<b>\$1,507,500</b>	<b>(\$300,000)</b>	<b>(\$14,800)</b>	<b>\$285,200</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2002  
Utah Education Network  
Utah Education Network**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	252,800			
General Fund, One-time	2,335,900			
Uniform School Fund	10,936,800			
Uniform School Fund, One-time	2,738,900		(132,500)	(132,500)
Income Tax	1,923,000			
Income Tax, One-time	(1,736,300)			
Federal Funds	3,318,700			
Interest Income	369,000			
Transfers	(110,100)			
Beginning Nonlapsing	2,558,600			
<b>Total</b>	<b>\$22,587,300</b>	<b>\$0</b>	<b>(\$132,500)</b>	<b>(\$132,500)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	574,400			
Public Information	320,100			
Building Expansion	1,708,600			
KULC Broadcast	3,210,100			
Technical Services	11,168,900		(132,500)	(132,500)
Instructional Support	2,805,500			
Instructional Delivery	746,100			
UtahLINK	2,053,600			
<b>Total</b>	<b>\$22,587,300</b>	<b>\$0</b>	<b>(\$132,500)</b>	<b>(\$132,500)</b>


**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2003**

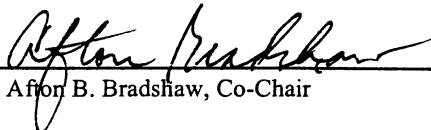
	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
<b>Financing</b>				
General Fund	2,649,700	2,339,400	2,339,400	
General Fund, One-time	(78,500)			
Uniform School Fund	10,936,800	10,883,400	10,652,700	(230,700)
Uniform School Fund, One-time	2,606,400			
Income Tax	1,967,500	186,700	1,937,600	1,750,900
Federal Funds	3,318,700	3,361,200	3,361,200	
Interest Income	369,000	400,000	400,000	
Transfers	(110,100)	241,200	241,200	
Beginning Nonlapsing	2,716,200	157,600	157,600	
Closing Nonlapsing	(157,600)	(157,600)	(157,600)	
<b>Total</b>	<b>\$24,218,100</b>	<b>\$17,411,900</b>	<b>\$18,932,100</b>	<b>\$1,520,200</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subctte/Target</b>
Total State Funds	18,081,900	13,409,500	14,929,700	1,520,200

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
<b>Programs</b>				
Utah Education Network	24,218,100	17,411,900	18,932,100	1,520,200
<b>Total</b>	<b>\$24,218,100</b>	<b>\$17,411,900</b>	<b>\$18,932,100</b>	<b>\$1,520,200</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
<b>FTE/Other</b>				
Total FTE	109	110	110	

  
Sen. Lyle Hillyard, Co-Chair

  
Rep. Afon B. Bradshaw, Co-Chair

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2003  
Utah Education Network  
Utah Education Network**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subcttee/Analyst
<b>Financing</b>				
General Fund	252,800	2,339,400	2,339,400	
General Fund, One-time	2,335,900			
Uniform School Fund	10,936,800	10,883,400	10,652,700	(230,700)
Uniform School Fund, One-time	2,606,400			
Income Tax	1,923,000	186,700	186,700	
Income Tax, One-time	(1,736,300)			
Federal Funds	3,318,700	3,361,200	3,361,200	
Interest Income	369,000	400,000	400,000	
Transfers	(110,100)	241,200	241,200	
Beginning Nonlapsing	2,558,600			
<b>Total</b>	<b>\$22,454,800</b>	<b>\$17,411,900</b>	<b>\$17,181,200</b>	<b>(\$230,700)</b>

<b>Programs</b>				
Administration	574,400	1,171,800	1,171,800	
Public Information	320,100	427,100	427,100	
Building Expansion	1,708,600			
KULC Broadcast	3,210,100	495,400	495,400	
Technical Services	11,036,400	11,829,900	11,599,200	(230,700)
Instructional Support	2,805,500	2,758,000	2,758,000	
Instructional Delivery	746,100	729,700	729,700	
UtahLINK	2,053,600			
<b>Total</b>	<b>\$22,454,800</b>	<b>\$17,411,900</b>	<b>\$17,181,200</b>	<b>(\$230,700)</b>

<b>FTE/Other</b>			
Total FTE	99	100	100

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2003  
Utah Education Network  
UEN Technology Initiative**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
General Fund	615,000			
General Fund, One-time	(615,000)			
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2003  
Utah Education Network  
USU Satellite Telecom**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
<b>Financing</b>				
General Fund	1,526,300			
General Fund, One-time	(1,541,100)			
Income Tax	19,800		1,482,200	1,482,200
Income Tax, One-time	1,487,700			
<b>Total</b>	<u>\$1,492,700</u>	<u>\$0</u>	<u>\$1,482,200</u>	<u>\$1,482,200</u>
<b>Programs</b>				
USU Satellite Telecommunications	1,492,700		1,482,200	1,482,200
<b>Total</b>	<u>\$1,492,700</u>	<u>\$0</u>	<u>\$1,482,200</u>	<u>\$1,482,200</u>
<b>FTE/Other</b>				
Total FTE	5	5	5	

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*



**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2003  
Utah Education Network  
CEU Distance Learning**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2003 Analyst</b>	<b>FY 2003 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
General Fund	255,600			
General Fund, One-time	(258,300)			
Income Tax	24,700		268,700	268,700
Income Tax, One-time	248,600			
Beginning Nonlapsing	157,600	157,600	157,600	
Closing Nonlapsing	(157,600)	(157,600)	(157,600)	
<b>Total</b>	<b>\$270,600</b>	<b>\$0</b>	<b>\$268,700</b>	<b>\$268,700</b>
<b>Programs</b>				
CEU Distance Education	270,600		268,700	268,700
<b>Total</b>	<b>\$270,600</b>	<b>\$0</b>	<b>\$268,700</b>	<b>\$268,700</b>
<b>FTE/Other</b>				
Total FTE	5	5	5	

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*