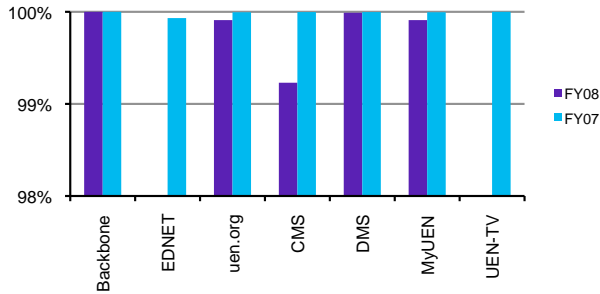
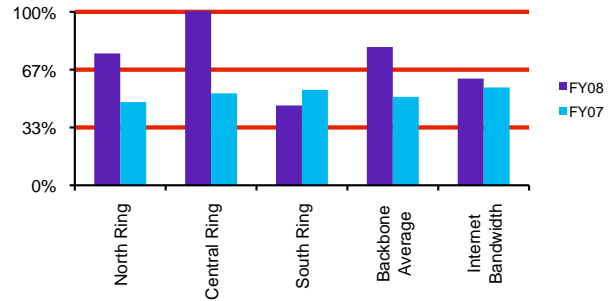


UEN Performance - FY08_Q4

UEN System Availability



Network Capacity Utilization



EDNET Utilization

Indicator	Trend	% Change	Current
Number of Sites	‡	-100.0%	0
Number of events			
- Regular classes	‡	#DIV/0!	0
- Meetings / Other	‡	#DIV/0!	0
Total event hours	‡	#DIV/0!	0

UEN Service Utilization

Indicator	Trend	% Change	Current
uen.org Sessions	↓	-33.9%	3,099,498
Pioneer Library Searches	↑	32.6%	2,867,408
CMS Enrolled Users	↑	#DIV/0!	1,261,812
DMS Sessions	↓	-37.2%	13,753
MyUEN Logins	↑	79.7%	393,722
UEN-TV Weekly Viewers	↑	56.8%	40,937

Professional Development

Indicator	Trend	% Change	Current
Workshops	↓	-8.9%	194
% By Request	↓	-12.5%	44%
Participants	↓	-20.6%	2,506
Training Hours	↓	-31.6%	11,142
Satisfaction Rating	‡	-95.0%	0%

Public Information

Indicator	Trend	% Change	Current
Electronic Newsletters	↓	-1.2%	63,685
E-Newsletter Readers	↓	-17.3%	9,044
Print Materials	↓	-83.9%	1,625
ITV Guides (YTD)	↑	#DIV/0!	34,850
UEN Booth Visitors	↑	12.5%	225

* Trend compares current period to same period last fiscal year.

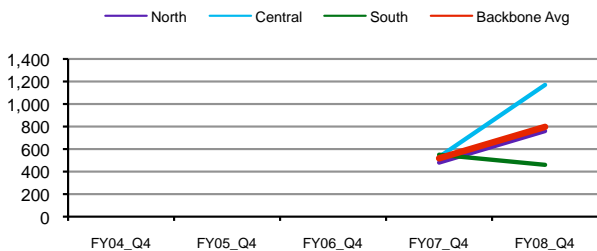
Major Projects

- Planning for 10Gb ethernet backbone
- ITC workshop redesign
- Wimba K-12 rollout and implementation
- Implementation and training for Tandberg Management System
- Digital transition for rural television translators

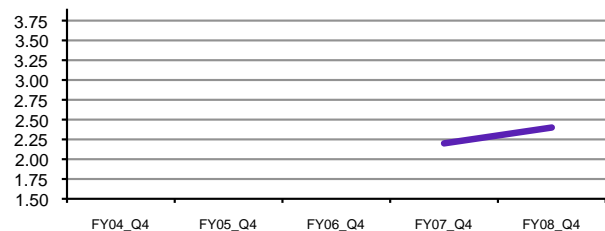
Notable Accomplishments

- Signing of ARIN legacy IPv4 RSA agreement
- Wimba higher education rollout and implementation
- Launch of redesigned uen.org website
- Migration of Utah Multimedia Collections Encyclopedia
- Trained over 2,500 teachers; over 100 credit requests per week

Backbone Usage (Mbps)

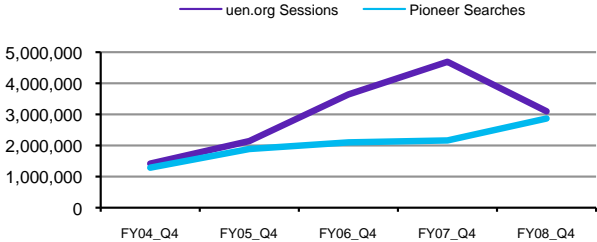


Internet Bandwidth Usage (Gbps)

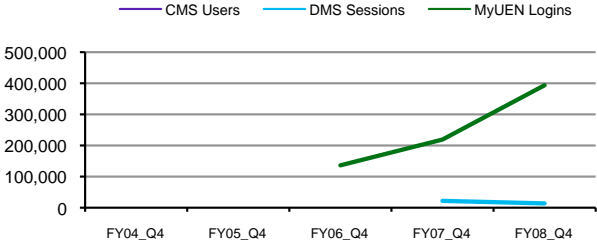


UEN Performance - FY08_Q4

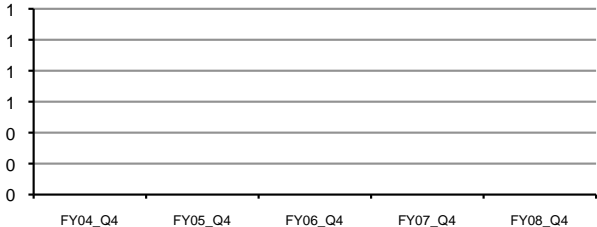
Website Traffic



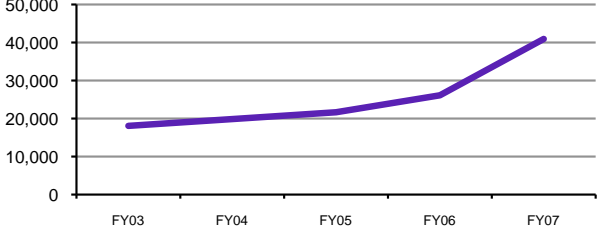
Enterprise System Usage



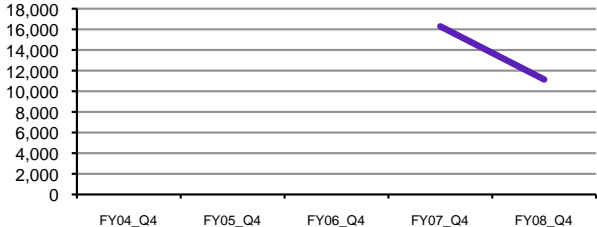
Total EDNET Events (Hours)



UEN-TV Weekly Viewers



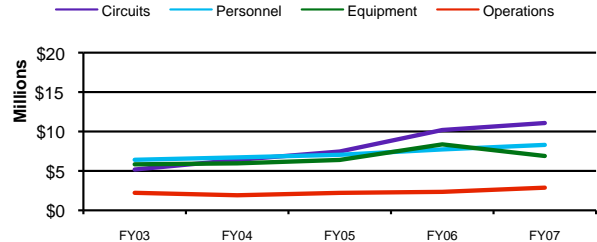
Professional Development Training Hours



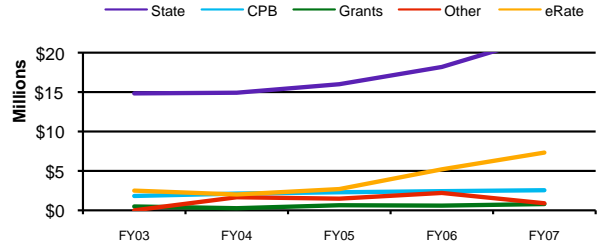
PI Materials Distributed



Annual Costs



Revenue Sources



UTAH EDUCATION NETWORK - Performance Dashboard

Mission Statement: "We network to create educational opportunities, connect people and collaborate with partners in serving Utah communities."

Vision Statement: "Be Utah's most trusted, accessible and recognized partner for innovation in educational technology."

Mike Petersen, Executive Director

UEN Performance - FY08 Q4

Metric	Status	Trend	% Change	Target	Current	Previous	Previous2	Previous3	Previous4	Frequency	Notes
Administration											
					FY07	FY06	FY05	FY04	FY03		
Yearly operating budget		↑	2.8%		\$29,415,505	\$28,626,949	\$23,116,100	\$20,985,500	\$19,647,800	annually	
Total state appropriations		↑	21.5%		\$22,093,900	\$18,186,700	\$15,998,000	\$14,918,600	\$14,833,300	annually	
CPB Community Service Grant		↑	4.9%		\$2,551,264	\$2,432,955	\$2,291,285	\$2,122,900	\$1,822,021	annually	
Other grant income		↑	33.1%		\$796,912	\$598,526	\$646,700	\$270,700	\$491,679	annually	
All other income		↓	-59.3%		\$898,071	\$2,206,525	\$1,481,415	\$1,661,600	\$0	annually	
Total value of eRate reimbursements		↑	40.8%		\$7,326,450	\$5,202,243	\$2,698,700	\$2,011,700	\$2,500,800	annually	
eRate reimbursement per K-12 student		↑	40.5%		\$13.93	\$9.91	\$5.34	\$4.13	\$5.20	annually	
Circuit costs		↑	8.7%		\$11,075,854	\$10,189,518	\$7,461,247	\$6,398,841	\$5,177,097	annually	
Personnel costs		↑	7.4%		\$8,300,900	\$7,726,300	\$7,045,300	\$6,714,400	\$6,412,500	annually	
Equipment, maintenance, & licensing costs		↓	-17.6%		\$6,893,730	\$8,366,726	\$6,393,253	\$5,959,659	\$5,835,803	annually	
Operational costs (facilities, utilities, travel, etc.)		↑	22.6%		\$2,875,021	\$2,344,405	\$2,216,300	\$1,912,600	\$2,222,400	annually	
Estimated cost savings for Utah taxpayers	0	↑								annually	
Wide Area Network											
					FY08_Q4	FY07_Q4	FY06_Q4	FY05_Q4	FY04_Q4		
Total backbone capacity - Gbps		⇒	0.0%		1.00	1.00	1.00	1.00	0.10	quarterly	
North Backbone Utilization (95th Percentile) - Mbps		↑	58.3%		760	480				quarterly	
% North Backbone Utilization (95th Percentile)		↑	28.0%		76.0%	48.0%				quarterly	
Central Backbone Utilization (95th Percentile) - Mbps		↑	120.8%		1,170	530				quarterly	
% Central Backbone Utilization (95th Percentile)		↑	64.0%		117.0%	53.0%				quarterly	
South Backbone Utilization (95th Percentile) - Mbps		↓	-16.4%		460	550				quarterly	
% South Backbone Utilization (95th Percentile)		↓	-9.0%		46.0%	55.0%				quarterly	
Total Backbone Utilization (95th Percentile) - Mbps		↑	53.9%		797	518				quarterly	
% Total Backbone Utilization (95th Percentile)		↑	28.7%		79.7%	51.0%				quarterly	
Total Internet capacity - Gbps		⇒	0.0%		3.90	3.90				quarterly	
Internet Bandwidth Utilization (95th Percentile) - Gbps		↑	9.1%		2.40	2.20				quarterly	
% Internet Bandwidth Utilization (95th Percentile)		↑	5.1%		61.5%	56.4%				quarterly	
Backbone availability (% uptime)		⇒	0.0%	100%	100.000%	100.000%				quarterly	
Average recovery time (MTTR)	0	↑	-100.0%			27.0				quarterly	
# of end sites connected through a T1 or better	0	↑	-100.0%			832				quarterly	
% of qualified sites connected through a T1 or better	0	↑	-100.0%	100%		100.0%				quarterly	
# of total training hours (total # participants x # hours per participant)	0	↑	-100.0%			110				quarterly	
Distance Learning											
					FY08_Q4	FY07_Q4	FY06_Q4	FY05_Q4	FY04_Q4		
# of certified EDNET sites	0	↑	-100.0%			369				quarterly	
# of regular class sessions	0	↑	#DIV/0!							quarterly	
# of other trackable events	0	↑	#DIV/0!							quarterly	
# of event hours	0	↑	#DIV/0!							quarterly	
EDNET Core Availability (% uptime)	0	↑	-100.0%	100%		99.932%				quarterly	
Average recovery time (MTTR)	0	↑	#DIV/0!							quarterly	
# of higher ed. courses	0	↑	#DIV/0!							biannually	
# of public ed. courses	0	↑	#DIV/0!							biannually	
# of concurrent enrollment courses	0	↑	#DIV/0!							biannually	
Web Resources											
					FY08_Q4	FY07_Q4	FY06_Q4	FY05_Q4	FY04_Q4		
# of overall uen.org visitor sessions		↓	-33.9%		3,099,498	4,690,240	3,640,898	2,142,169	1,417,714	quarterly	
% of visitor sessions originating in Utah	0	↑	0.0%							quarterly	
Average length of visitor session (mins.)		↓	3.8%		12,230	11,783	11,850	10,617		quarterly	
Site availability (% uptime)		↓	-0.1%	100%	99.910%	99.996%				quarterly	Apache server uptime
Average recovery time (MTTR)	0	↑	#DIV/0!							quarterly	
Pioneer Library aggregate # of searches		↑	32.6%		2,867,408	2,162,211	2,100,017	1,886,725	1,286,625	quarterly	Does not include CultureGrams
Enterprise Applications											
					FY08_Q4	FY07_Q4	FY06_Q4	FY05_Q4	FY04_Q4		
CMS [Course Management System] availability (% uptime)		↓	-0.8%	100%	99.230%	99.998%				quarterly	WebCT server uptime
CMS # of sections with active enrolled users		↑	#DIV/0!		9,815					biannually	
CMS # of user sessions		↑	#DIV/0!		1,261,812					biannually	
DMS [Digital Media Service] availability (% uptime)		↓	0.0%	100%	99.990%	99.998%				quarterly	DMS server uptime
DMS # of user sessions		↓	-37.2%		13,753	21,900				quarterly	
DMS # of downloads		↑	33.8%		7,420	5,545				quarterly	
DMS # of K-12 media items		↑	471.8%		11,178	1,955				quarterly	
DMS # of Higher Ed. media items		↑	740.9%		8,426	1,002				quarterly	
MyUEN availability (% uptime)		↓	-0.1%	100%	99.910%	99.996%				quarterly	MyUEN server uptime
MyUEN # of verified Premium users		↑	26.0%		22,694	18,016				quarterly	
MyUEN # of verified Basic users		↑	51.5%		12,311	8,127				quarterly	
MyUEN # of visitor sessions		↑	79.7%		393,722	219,077	136,160			quarterly	
Aggregate availability (% uptime) for all Enterprise Applications		↓	-0.3%	100%	99.710%	99.997%				quarterly	
Aggregate average recovery time (MTTR) for all Enterprise Applications	0	↑	#DIV/0!							quarterly	
Broadcast Services											
(Annual Indicators)					FY07	FY06	FY05	FY04	FY03		
% compliance with FCC and CPB filing requirements		⇒	0.0%	100%	100%	100%	100%	100%	100%	annually	
% of programs correlated with an identified need		⇒	0.0%	100%	100%	100%	100%	100%	100%	annually	
# of households in DMA (estimated)		↑	2.7%		872,189	849,045	827,150	802,927	779,580	annually	http://www.governor.utah.gov/dea/Projectio
# of households reached per week (estimated)		↑	56.8%		40,937	26,113	21,655	19,860	18,072	annually	
% of households reached per week (estimated)		↓	1.6%		4.69%	3.08%	2.62%	2.47%	2.32%	annually	
# of viewers reached through outreach publications & events		↓	-3.6%		11,624	12,053	9,826	8,972	11,498	annually	

Metric	Status	Trend	% Change	Target	Current	Previous	Previous2	Previous3	Previous4	Frequency	Notes
# of sites served by datacasting services	0	‡	#DIV/0!		0	0	0	0	0	annually	
(Quarterly Indicators)					FY08 Q4	FY07 Q4	FY06 Q4	FY05 Q4	FY04 Q4		
# of program downloads through Comcast Video On Demand	0	‡	#DIV/0!							quarterly	
# of uen.org/tv visitor sessions		↑	66.8%		161,810	97,016	143,224	61,931	20,519	quarterly	NOTE: FY06 Q4 number inflated due to mi
# of utahitv.org visitor sessions		↑	95.2%		35,199	18,028	12,809			quarterly	
% of positive viewer comments		↑	2.0%		94.0%	92.0%				quarterly	
Availability of broadcast signal (% uptime)	0	‡	-100.0%	100%		100.00%				quarterly	
Average recovery time (MTTR)	0	‡	#DIV/0!							quarterly	
Professional Development					FY08 Q4	FY07 Q4	FY06 Q4	FY05 Q4	FY04 Q4		
Total # of workshops conducted		↓	-8.9%		194	213				quarterly	
# of workshops conducted for Higher Ed.		↑	11.1%		10	9				quarterly	
# of workshops conducted for Public Ed.		↓	-9.8%		184	204				quarterly	
# of workshops offered by request		↓	-29.2%		85	120				quarterly	
% of workshops offered by request		↓	-12.5%	70%	43.81%	56.3%				quarterly	
# of participants		↓	-20.6%		2,506	3,155				quarterly	
# of total training hours (total # participants x # hours per participant)		↓	-31.6%		11,142	16,288				quarterly	
# of workshops / courses approved for credit by authorized agency		↓	-34.9%		84	129				quarterly	
% of eligible workshops / courses approved for credit by authorized agency		⇒	0.0%	100%	100.0%	100.0%				quarterly	
Satisfaction rating on post-workshop evaluations	0	‡	-95.0%	95%		95.0%				quarterly	=average rating / 4.00
Public Information					FY08 Q4	FY07 Q4	FY06 Q4	FY05 Q4	FY04 Q4		
# of electronic newsletters delivered		↓	-1.2%		63,685	64,445				quarterly	
# of electronic newsletters opened		↓	-17.3%		9,044	10,936				quarterly	
# of NetNews newsletters opened		↓	-27.6%		4,450	6,145				quarterly	
# of Professional Development newsletters opened		↓	-47.5%		2,270	4,325				quarterly	
# of click-throughs for course information		↓	-15.6%		2,271	2,691				quarterly	
# of ITV Guides distributed (YTD)		↑	#DIV/0!		34,850					quarterly	
# of print materials distributed		↓	-83.9%		1,625	10,100				quarterly	
# of responses to Professional Development mailings	0	‡	#DIV/0!							quarterly	
# of events with UEN booth		⇒	0.0%		1	1				quarterly	
# of visitors at UEN booth during events		↑	12.5%		225	200				quarterly	
% of Public Information goals completed		↑	5.0%	100%	90.0%	85.0%				quarterly	

STATUS - Default Ranges
 90% or greater of target = green
 >=75% to <90% of target = yellow
 less than 75% of target = red

NOTES
 TREND and % CHANGE compare Current period to Previous period.
 Gray shading indicates an unused cell.
 Blank cells indicate data is not available.