

Utah Education Network FY 2013 Budget – Final

A Summary of Revenue Sources and Expenditures
by Specific Program Areas

UTAH EDUCATION NETWORK FY 2013 BUDGET INCOME

SOURCES OF INCOME	APPROVED BUDGET FY 2012	PROPOSED BUDGET FY 2013	CHANGE
STATE APPROPRIATIONS			
UEN Legislative Funding (On-Going)	17,080,000	17,411,100	\$331,100
INTEREST INCOME			
KUEN/EDNET/UtahLINK	11,500	4,000	(\$7,500)
CARRY FORWARD			
KUEN TV Workshops	-	19,168	\$19,168
Financial Literacy in the Classroom	65,016	35,000	(\$30,016)
Thinkfinity - Verizon	5,517	-	(\$5,517)
CORPORATION FOR PUBLIC BROADCASTING			
Community Service Grant	2,900,000	2,935,000	\$35,000
KUED DIRECT SUPPORT			
Traning & Content	22,530	22,530	\$0
Public Information	16,500	16,500	\$0
GRANT INCOME			
BTOP STIMULUS GRANT Rnd 1	5,400,000	132,000	(\$5,268,000)
USOE and UIMC FY 11	22,530	22,530	\$0
Distance Service Grant FY12	47,300	48,000	\$700
Internet Safety Project SECP 9E02	13,375	-	(\$13,375)
Internet Safety Project SECP 10E02	173,950	108,000	(\$65,950)
Internet Safety Project SECP 11E02	78,000	78,000	\$0
CPB-ATSC Mobile Handhelds FY11	28,106	-	(\$28,106)
Utah Data Alliance	2,014,719	1,563,065	(\$451,654)
State Homeland Security Program Grant	40,987	-	(\$40,987)
NSF EPSCoR CI-WATER	-	29,350	\$29,350
OTHER INCOME			
CMS Reimbursement (Canvas)	267,000	596,105	\$329,105
Universal Service Fund Discounts	11,172,957	12,100,000	\$927,043
Dutch John Rental	4,500	5,000	\$500
ITS Internet Access	120,000	120,000	\$0
Library Internet Access	21,000	21,000	\$0
Idaho State University Internet 1	-	4,200	\$4,200
UTIPS/USOE Data Backup Usage - Enterprise	151,638	-	(\$151,638)
MOVI Licenses (to fund TSSC Infrastructure)	25,000	59,450	\$34,450
Cach Valley Electric Recovery - Tandberg & Codecs	-	184,300	\$184,300
COMPUTER OPERATIONS			
KUED Admin/Development	29,492	29,500	\$8
KUER	14,387	14,400	\$13
Media Solutions	18,336	18,300	(\$36)
TOTAL INCOME	39,744,340	35,576,498	(4,381,492)

UTAH EDUCATION NETWORK
 FY 2013 BUDGET
 BUDGET SUMMARY

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET			CHANGE	UEN FUNDING SOURCES								
		OPERATIONAL ON-GOING	CAPITAL			STATE FUNDS	CPB GRANTS	DATA ALLIANCE	E-RATE	BTOP	OTHER	TOTAL		
Administration	2,155,710	2,143,596	-	(12,114)	1,419,075	682,521	-	-	32,000	-	-	16,500	-	2,143,596
Public Information / Communications	189,270	187,285	-	(2,159)	-	165,705	-	-	5,000	-	-	-	-	187,205
Technical Services														
Operations	16,719,950	17,616,685	-	898,815	5,375,465	-	-	12,100,000	-	-	-	145,200	-	17,616,685
Network Operations Center	1,424,721	1,376,858	61,000	(13,137)	1,427,858	-	-	-	10,000	-	-	-	-	1,437,858
Network Engineer	660,603	646,951	-	(10,752)	639,851	-	-	-	-	-	-	-	-	649,851
Field Operations	1,672,615	1,536,877	206,663	70,925	1,699,540	-	-	-	45,000	-	-	-	-	1,745,540
Application Engineer	616,116	609,453	-	(6,662)	899,453	-	-	-	10,000	-	-	-	-	909,453
Technical Service Planning	271,871	235,852	-	(35,719)	225,852	-	-	-	10,000	-	-	-	-	235,852
Security	329,124	329,439	-	315	319,439	-	-	-	10,000	-	-	-	-	329,439
Enterprise Applications Support	869,744	1,182,014	-	312,270	1,119,814	-	-	-	-	-	-	62,200	-	1,182,014
Course Management Systems	312,000	1,457,757	-	(209,584)	861,652	-	-	-	-	-	-	596,005	-	1,457,757
Research Network (MLR)	648,368	225,010	-	(66,590)	225,010	-	-	-	-	-	-	-	-	225,010
Software Development	1,298,331	661,181	-	(87,207)	861,181	-	-	-	-	-	-	-	-	861,181
Video Operations	867,766	1,055,591	-	431,563	1,055,591	-	-	-	-	-	-	243,750	-	1,299,331
Advocates (Dist. Ed. Serv.)	180,953	180,749	-	386	180,749	-	-	-	-	-	-	-	-	180,749
Logistics	49,576	49,992	-	416	49,992	-	-	-	-	-	-	-	-	49,992
Instructional Services														
IS Grants	89,701	64,350	-	(25,351)	-	-	-	-	-	-	-	64,350	-	64,350
KUEN Programming	686,510	682,823	19,168	15,181	37,993	635,630	-	-	-	-	-	28,168	-	701,691
IS Operations	822,634	843,850	-	21,216	665,322	155,999	-	-	-	-	-	22,530	-	843,850
IS Web Resources	639,157	635,740	-	(2,417)	64,500	971,240	-	-	-	-	-	-	-	635,740
IS Professional Development	685,055	672,912	-	7,857	842,392	8,000	-	-	-	-	-	22,530	-	672,912
Other														
BTOP Stimulus Grant Rnd 1	4,900,000	-	-	(4,900,000)	-	-	-	-	-	-	-	-	-	-
KUEN Broadcast Engineering	676,725	557,946	66,059	(52,719)	624,005	-	-	-	-	-	-	-	-	624,005
Operations and Maintenance	430,000	327,397	46,015	(56,589)	243,412	130,000	-	-	-	-	-	-	-	373,412
Internet Safety 9E02 & 11E02	186,000	186,000	-	-	-	-	-	-	-	-	-	186,000	-	186,000
Utah Data Alliance	2,014,719	1,563,065	-	(451,654)	-	-	-	-	-	-	-	1,563,065	-	1,563,065
TOTAL EXPENSES	\$ 39,744,340	\$ 35,177,693	\$ 398,905	(4,167,842)	\$ 17,411,100	\$ 2,983,000	\$ 12,100,000	\$ 1,563,065	\$ 132,000	\$ 1,387,333	\$ 35,576,498			
TOTAL INCOME	\$ 39,744,340				48.94%	8.38%	34.01%	4.39%	0.37%	3.90%	100.00%			

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
ADMINISTRATION**

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			CHANGE	UEN FUNDING SOURCES			
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL		STATE FUNDS	CPB GRANTS	BTOP	TOTAL
Personnel	\$ 1,253,950	\$ 1,265,729		\$ 11,779	\$ 732,928	\$ 500,801	\$ 32,000	\$ 1,265,729
Auditor	\$ 32,000	\$ 24,000		\$ (8,000)	-	24,000	-	24,000
Consultant	\$ 1,000	\$ 1,000		\$ -	-	1,000	-	1,000
Supplies	\$ 42,000	\$ 42,000		\$ -	15,760	-	-	42,000
Phones	\$ 91,775	\$ 73,000		\$ (18,775)	73,000	26,240	-	73,000
Professional Development	\$ 23,000	\$ 23,000		\$ -	1,000	22,000	-	23,000
Equipment	\$ 5,000	\$ 5,000		\$ -	5,000	-	-	5,000
In-State Travel	\$ 3,000	\$ 3,000		\$ -	-	3,000	-	3,000
Legal Administration	\$ 5,000	\$ 5,000		\$ -	-	5,000	-	5,000
Tech Administration	\$ 238,977	\$ 239,672		\$ 695	239,672	-	-	239,672
Tech Admin., Travel & Prof. Devel.	\$ 18,000	\$ 18,000		\$ -	18,000	-	-	18,000
Instructional Services Administration	\$ 235,628	\$ 237,815		\$ 2,187	127,335	110,481	-	237,815
I.S. Travel & Prof. Devel.	\$ 8,000	\$ 8,000		\$ -	8,000	-	-	8,000
Office of Info. Tech.	\$ 198,380	\$ 198,380		\$ -	198,380	-	-	198,380
EXPENSE TOTALS	\$ 2,155,710	\$ 2,143,596	\$ -	\$ (12,114)	\$ 1,419,075	\$ 692,521	\$ 32,000	\$ 2,143,596

UTAH EDUCATION NETWORK
FY 2013 BUDGET
PUBLIC INFORMATION/COMMUNICATIONS

BUDGET LINE ITEM	APPROVED BUDGET FY 2012			PROPOSED FY13 UEN BASE BUDGET			UEN FUNDING SOURCES			
	PERSONNEL	OPERATIONAL ON-GOING	CAPITAL	CHANGE	CPB GRANTS	BTOP	OTHER	TOTAL		
Personnel	\$ 121,370	\$ 123,205		\$ 1,835	\$ 101,705	\$ 5,000	\$ 16,500	\$ 123,205		
Advertising	\$ 44,000	\$ 40,000		\$ (4,000)	\$ 40,000			\$ 40,000		
Professional Development	\$ 5,000	\$ 5,000		\$ -	\$ 5,000			\$ 5,000		
In-State Travel	\$ 1,000	\$ 1,000		\$ -	\$ 1,000			\$ 1,000		
Equipment	\$ 2,000	\$ 2,000		\$ -	\$ 2,000			\$ 2,000		
Supplies	\$ 8,000	\$ 8,000		\$ -	\$ 8,000			\$ 8,000		
Special Events	\$ 8,000	\$ 8,000		\$ -	\$ 8,000			\$ 8,000		
EXPENSE TOTALS	\$ 189,370	\$ 187,205	\$ -	\$ (2,165)	\$ 165,705	\$ 5,000	\$ 16,500	\$ 187,205		

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
OPERATIONS**

BUDGET LINE ITEM	APPROVED BUDGET FY 2012			PROPOSED FY13 UEN BASE BUDGET		UEN FUNDING SOURCES			
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL	CHANGE	STATE FUNDS	E-RATE	OTHER	TOTAL	
Regional Help Desk Sup (NUES,CUES,ESDC,SEDC)	\$ 239,818	\$ 244,818	\$ -	\$ 5,000	\$ 244,818	\$ -	\$ -	\$ 244,818	
Supplies	\$ 5,000	\$ 3,000	\$ -	\$ (2,000)	\$ 3,000	\$ -	\$ -	\$ 3,000	
Internet Access	\$ 900,000	\$ 700,000	\$ -	\$ (200,000)	\$ 57,800	\$ 497,000	\$ 145,200	\$ 700,000	
Circuit Charges	\$ 15,200,000	\$ 15,881,315	\$ -	\$ 681,315	\$ 4,597,815	\$ 11,283,500	\$ -	\$ 15,881,315	
Elementary School Circuits	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 130,500	\$ 319,500	\$ -	\$ 450,000	
Statewide Dial-in Network Services	\$ 15,000	\$ 1,500	\$ -	\$ (13,500)	\$ 1,500	\$ -	\$ -	\$ 1,500	
Remote Access Pagers/WIFI Cards	\$ 22,000	\$ -	\$ -	\$ (22,000)	\$ -	\$ -	\$ -	\$ -	
Regional Support - Diet Ed Staff Supp San Juan City - Paid to CEU/USU	\$ 55,969	\$ 55,969	\$ -	\$ -	\$ 55,969	\$ -	\$ -	\$ 55,969	
Regional Support - SEDC 10K / SEDC Intern 3.68K / CUES BK	\$ 18,680	\$ 18,680	\$ -	\$ -	\$ 18,680	\$ -	\$ -	\$ 18,680	
Regional Training Specialists	\$ 263,383	\$ 263,383	\$ -	\$ -	\$ 263,383	\$ -	\$ -	\$ 263,383	
EXPENSE TOTALS	\$ 16,719,850	\$ 17,618,665	\$ -	\$ 898,815	\$ 5,373,465	\$ 12,100,000	\$ 145,200	\$ 17,618,665	

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
NETWORK OPERATIONS CENTER**

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			UEN FUNDING SOURCES			
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL	CHANGE	STATE FUNDS	BTOP	TOTAL
Personnel	\$ 501,773	\$ 693,655		\$ 191,882	\$ 683,655	\$ 10,000	\$ 693,655
Staff Equipment	\$ 6,000	\$ 6,000		\$ -	\$ 6,000	\$ -	\$ 6,000
Professional Development & Out-of-State Travel	\$ 15,000	\$ 15,000		\$ -	\$ 15,000	\$ -	\$ 15,000
Equipment - HUB & End Site Maintenance	\$ 362,359	\$ 250,000		\$ (112,359)	\$ 250,000	\$ -	\$ 250,000
Maintenance & Renewals	\$ 232,151	\$ 218,000		\$ (14,151)	\$ 218,000	\$ -	\$ 218,000
Network Tools & Monitoring	\$ 175,938	\$ 61,703	\$ 61,000	\$ (53,235)	\$ 122,703	\$ -	\$ 122,703
Network Filtering	\$ 110,000	\$ 110,000		\$ -	\$ 110,000	\$ -	\$ 110,000
Supplies	\$ 4,000	\$ 5,000		\$ 1,000	\$ 5,000	\$ -	\$ 5,000
Travel (In-State)	\$ 2,500	\$ 2,500		\$ -	\$ 2,500	\$ -	\$ 2,500
Remote Access / Pager / WIFI Cards	\$ 15,000	\$ 15,000		\$ -	\$ 15,000	\$ -	\$ 15,000
EXPENSE TOTALS	\$ 1,424,721	\$ 1,376,858	\$ 61,000	\$ 13,137	\$ 1,427,858	\$ 10,000	\$ 1,437,858

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
NETWORK ENGINEERING**

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			UEN FUNDING SOURCES			
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL ON-GOING	CHANGE	STATE FUNDS	BTOP	TOTAL
Personnel	\$ 602,103	\$ 594,851		\$ (7,252)	\$ 584,851	\$ 10,000	\$ 594,851
In-State Travel	\$ 4,000	\$ 4,000		\$ -	\$ 4,000	\$ -	\$ 4,000
Equipment	\$ 5,000	\$ 5,000		\$ -	\$ 5,000	\$ -	\$ 5,000
Supplies (Misc. Staff Equip, Lab Support)	\$ 1,000	\$ 1,000		\$ -	\$ 1,000	\$ -	\$ 1,000
Professional Development	\$ 25,000	\$ 25,000		\$ -	\$ 25,000	\$ -	\$ 25,000
Network Lab	\$ 10,000	\$ 10,000		\$ -	\$ 10,000	\$ -	\$ 10,000
Remote Access / Cell & Pager	\$ 13,500	\$ 10,000		\$ (3,500)	\$ 10,000	\$ -	\$ 10,000
EXPENSE TOTALS	\$ 660,603	\$ 649,851	\$ -	\$ (10,752)	\$ 639,851	\$ 10,000	\$ 649,851

UTAH EDUCATION NETWORK
FY 2013 BUDGET
FIELD OPERATIONS

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			CHANGE	UEN FUNDING SOURCES		
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL		STATE FUNDS	BTOP	TOTAL
Personnel	\$ 1,053,452	\$ 1,071,895		\$ 18,443	\$ 1,026,895	\$ 45,000	\$ 1,071,895
Equipment - Hub & End Site Development	\$ 229,382	\$ 229,382		\$ -	\$ 229,382	\$ -	\$ 229,382
New Vehicle FY11	\$ 26,618		\$ 26,000	\$ (618)	\$ 26,000	\$ -	\$ 26,000
Professional Development	\$ 14,000	\$ 20,000		\$ 6,000	\$ 20,000	\$ -	\$ 20,000
In-State Travel (Network Maintenance)	\$ 37,500	\$ 37,500		\$ -	\$ 37,500	\$ -	\$ 37,500
Vehicle Maintenance, Gas, Oil and Repair	\$ 46,000	\$ 46,000		\$ -	\$ 46,000	\$ -	\$ 46,000
IVC Parts and Supplies	\$ 15,000	\$ 15,000		\$ -	\$ 15,000	\$ -	\$ 15,000
Leased Vehicles	\$ 20,000	\$ 15,000		\$ (5,000)	\$ 15,000	\$ -	\$ 15,000
Contracted and Rental Services	\$ 5,000	\$ 7,000		\$ 2,000	\$ 7,000	\$ -	\$ 7,000
Supplies	\$ 30,000	\$ 30,000		\$ -	\$ 30,000	\$ -	\$ 30,000
Staff Support Equipment	\$ 25,000		\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
IVC End Site Improvements	\$ 50,000	\$ 50,000		\$ -	\$ 50,000	\$ -	\$ 50,000
Equipment Room & Shop	\$ 10,000		\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
ERIP - Building IVC Rooms	\$ 110,663		\$ -	\$ (110,663)	\$ 110,663	\$ -	\$ 110,663
Cell Phone / Wifi / Remote Internet Access		\$ 15,100		\$ 15,100	\$ 15,100	\$ -	\$ 15,100
Battery Replacement (Clay Hills Solar Comm Site)			\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
Microwave Maintenance (Annual Service Contract)				\$ -	\$ -	\$ -	\$ -
ATV, Microwave Support Vehicle				\$ -	\$ -	\$ -	\$ -
New Microwave Radios				\$ -	\$ -	\$ -	\$ -
Microwave NTU Project (San Juan & Daggett Counties)				\$ -	\$ -	\$ -	\$ -
EXPENSE TOTALS	\$ 1,672,615	\$ 1,636,877	\$ 206,663	\$ 70,925	\$ 1,698,540	\$ 45,000	\$ 1,743,540

UTAH EDUCATION NETWORK
FY 2013 BUDGET
APPLICATION ENGINEERING

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			CHANGE	UEN FUNDING SOURCES		
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL ON-GOING		STATE FUNDS	BTOP	TOTAL
Personnel	\$ 576,248	\$ 580,253		\$ 4,005	\$ 570,253	\$ 10,000	\$ 580,253
SEDC - RUS Grant (Subrecipient UEN, Jeff Egly)	\$ 18,168			\$ -	\$ -	\$ -	\$ -
Software & Supplies	\$ 1,000	\$ 1,000		\$ -	\$ 1,000	\$ -	\$ 1,000
In-State Travel	\$ 1,700	\$ 2,000		\$ 300	\$ 2,000	\$ -	\$ 2,000
Equipment	\$ 6,000	\$ 6,000		\$ -	\$ 6,000	\$ -	\$ 6,000
Supplies (Misc. Staff Equip. Lab Support)	\$ 3,000	\$ 3,000		\$ -	\$ 3,000	\$ -	\$ 3,000
Professional Development	\$ 10,000	\$ 10,000		\$ -	\$ 10,000	\$ -	\$ 10,000
Cell Phone / Wifi / Remote Internet Access		\$ 7,200		\$ 7,200	\$ 7,200	\$ -	\$ 7,200
EXPENSE TOTALS	\$ 616,116	\$ 609,453	\$ -	\$ (6,662)	\$ 599,453	\$ 10,000	\$ 609,453

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
TECHNICAL SERVICE PLANNING**

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			UEN FUNDING SOURCES			
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL	CHANGE	STATE FUNDS	BTOP	TOTAL
Personnel	\$ 248,761	\$ 222,852		\$ (25,909)	\$ 212,852	\$ 10,000	\$ 222,852
Staff Equipment	\$ 2,000	\$ 2,000		\$ -	\$ 2,000	\$ -	\$ 2,000
Software & Supplies	\$ 1,000	\$ 1,000		\$ -	\$ 1,000	\$ -	\$ 1,000
In-State Travel	\$ 1,000	\$ 2,000		\$ 1,000	\$ 2,000	\$ -	\$ 2,000
Remote Phone/Pager Access/WIFI Data Cards	\$ 3,810	\$ 3,000		\$ (810)	\$ 3,000	\$ -	\$ 3,000
Professional Development	\$ 5,000	\$ 5,000		\$ -	\$ 5,000	\$ -	\$ 5,000
Consulting Etc. (Real Server Licensing)	\$ 10,000	\$ -		\$ (10,000)	\$ -	\$ -	\$ -
EXPENSE TOTALS	\$ 271,571	\$ 235,852	\$ -	\$ (35,719)	\$ 225,852	\$ 10,000	\$ 235,852

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
SECURITY**

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			UEN FUNDING SOURCES			
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL	CHANGE	STATE FUNDS	BTOP	TOTAL
Personnel	\$ 273,824	\$ 272,739		\$ (1,085)	\$ 262,739	\$ 10,000	\$ 272,739
Security Projects & Employee Equipment & Software	\$ 30,000	\$ 30,000		\$ -	\$ 30,000	\$ -	\$ 30,000
Staff Equipment	\$ 4,000	\$ 4,000		\$ -	\$ 4,000	\$ -	\$ 4,000
Professional Development	\$ 3,000	\$ 3,000		\$ -	\$ 3,000	\$ -	\$ 3,000
In-State Travel	\$ 1,000	\$ 1,000		\$ -	\$ 1,000	\$ -	\$ 1,000
Software Licensing	\$ 5,700	\$ 5,700		\$ -	\$ 5,700	\$ -	\$ 5,700
UtahSaint Project - Technical Summit	\$ 7,500	\$ 7,500		\$ -	\$ 7,500	\$ -	\$ 7,500
Phone / Pager Access / WIFI Data Cards	\$ 3,100	\$ 4,500		\$ 1,400	\$ 4,500	\$ -	\$ 4,500
Supplies	\$ 1,000	\$ 1,000		\$ -	\$ 1,000	\$ -	\$ 1,000
EXPENSE TOTALS	\$ 329,124	\$ 329,439	\$ -	\$ 315	\$ 319,439	\$ 10,000	\$ 329,439

UTAH EDUCATION NETWORK
 FY 2013 BUDGET
 ENTERPRISE APPLICATIONS SUPPORT

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET		CHANGE	UEN FUNDING SOURCES				
		OPERATIONAL ON-GOING	CAPITAL		STATE FUNDS	Data Alliance	OTHER	TOTAL	
Personnel	\$ 343,891	\$ 542,965		\$ 199,074	\$ 542,965			\$ -	\$ 542,965
Hardware and Hardware Maintenance	\$ 283,818	\$ 283,818		\$ -	\$ 221,618			\$ 62,200	\$ 283,818
Software and Software Maintenance	\$ 204,620	\$ 321,136		\$ 116,516	\$ 321,136			\$ -	\$ 321,136
Supplies	\$ 12,500	\$ 11,400		\$ (1,100)	\$ 11,400			\$ -	\$ 11,400
Professional Development	\$ 10,000	\$ 10,000		\$ -	\$ 10,000			\$ -	\$ 10,000
Telecomm Costs / Dial-in Equipment	\$ 14,915	\$ 12,695		\$ (2,220)	\$ 12,695			\$ -	\$ 12,695
EXPENSE TOTALS	\$ 869,744	\$ 1,182,014	\$ -	\$ 312,270	\$ 1,119,814	\$ 62,200	\$ -	\$ -	\$ 1,182,014

UTAH EDUCATION NETWORK
 FY 2013 BUDGET
 COURSE MANAGEMENT SYSTEMS

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET		CHANGE	UEN FUNDING SOURCES				
		OPERATIONAL ON-GOING	CAPITAL		STATE FUNDS	Data Alliance	OTHER	TOTAL	
Personnel	\$ 317,403	\$ 103,310		\$ (214,093)	\$ 103,310			\$ -	\$ 103,310
Hardware and Hardware Maintenance	\$ 294,860	\$ 37,043		\$ (257,817)	\$ 37,043			\$ -	\$ 37,043
Software and Software Maintenance	\$ 1,038,753	\$ 1,311,339		\$ 272,586	\$ 715,234			\$ 596,105	\$ 1,311,339
Professional Development	\$ 11,000	\$ 3,000		\$ (8,000)	\$ 3,000			\$ -	\$ 3,000
Telecomm Costs/ Equipment	\$ 4,925	\$ 3,065		\$ (1,860)	\$ 3,065			\$ -	\$ 3,065
Supplies	\$ 400	\$ -		\$ (400)	\$ -			\$ -	\$ -
EXPENSE TOTALS	\$ 1,667,341	\$ 1,457,767	\$ -	\$ (209,574)	\$ 861,652	\$ 596,105	\$ -	\$ -	\$ 1,457,757

UTAH EDUCATION NETWORK
 FY 2013 BUDGET
 UTAH DATA ALLIANCE GRANT / USOE

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET		CHANGE	UEN FUNDING SOURCES				
		OPERATIONAL ON-GOING	CAPITAL		STATE FUNDS	Data Alliance	OTHER	TOTAL	
Personnel	\$ 663,627	\$ 312,065		\$ (351,562)	\$ -	\$ 312,065		\$ -	\$ 312,065
Equipment	\$ 1,157,911	\$ 308,500		\$ (849,411)	\$ -	\$ 308,500		\$ -	\$ 308,500
Travel and Training	\$ 21,510	\$ 57,500		\$ 35,990	\$ -	\$ 57,500		\$ -	\$ 57,500
Consultant	\$ 100,000	\$ 860,000		\$ 760,000	\$ -	\$ 860,000		\$ -	\$ 860,000
F & A	\$ 71,672	\$ 25,000		\$ (46,672)	\$ -	\$ 25,000		\$ -	\$ 25,000
EXPENSE TOTALS	\$ 2,014,719	\$ 1,563,065	\$ -	\$ (451,654)	\$ -	\$ 1,563,065	\$ -	\$ -	\$ 1,563,065

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
RESEARCH NETWORK**

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET		CHANGE	UEN FUNDING SOURCES	
		OPERATIONAL ON-GOING	CAPITAL		STATE FUNDS	TOTAL
NLR Fee (FRGP Fees & Equipment)	\$ 100,000			\$ (100,000)		\$ -
Internet 2 + Quilt	\$ 100,000	\$ 102,000		\$ 2,000	\$ 102,000	\$ 102,000
CHPC Research Support	\$ 50,000	\$ 50,000		\$ -	\$ 50,000	\$ 50,000
Level-3 CoLo+EBC->L3 NLR LLC	\$ 62,000	\$ 73,010		\$ 11,010	\$ 73,010	\$ 73,010
SC12 - Conference	\$ -			\$ -	\$ -	\$ -
EXPENSE TOTALS	\$ 312,000	\$ 225,010	\$ -	\$ (86,990)	\$ 225,010	\$ 225,010

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
SOFTWARE DEVELOPMENT**

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET		CHANGE	UEN FUNDING SOURCES	
		OPERATIONAL ON-GOING	CAPITAL		STATE FUNDS	TOTAL
Personnel	\$ 607,868	\$ 524,661		\$ (83,207)	\$ 524,661	\$ 524,661
Software and Software Maintenance	\$ 8,000	\$ 8,000		\$ -	\$ 8,000	\$ 8,000
Equipment	\$ 5,000	\$ 5,000		\$ -	\$ 5,000	\$ 5,000
Supplies	\$ 2,000	\$ 2,000		\$ -	\$ 2,000	\$ 2,000
Professional Development	\$ 22,000	\$ 18,000		\$ (4,000)	\$ 18,000	\$ 18,000
Remote Phone/Pager Access/WIFI Data Cards	\$ 3,500	\$ 3,500		\$ -	\$ 3,500	\$ 3,500
EXPENSE TOTALS	\$ 648,368	\$ 561,161	\$ -	\$ (87,207)	\$ 561,161	\$ 561,161

**UTAH EDUCATION NETWORK
FY 2013 BUDGET**
TSSC (Technical Services Support Center)

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			UEN FUNDING SOURCES			
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL	CHANGE	STATE FUNDS	OTHER	TOTAL
Personnel	\$ 316,314	\$ 712,031		\$ 395,717	\$ 712,031	\$ -	\$ 712,031
Staff FTE Request	\$ -			\$ -	\$ -	\$ -	\$ -
Parts & Supplies	\$ 4,500	\$ 4,500		\$ -	\$ 4,500	\$ -	\$ 4,500
Equipment	\$ 25,000	\$ 25,000		\$ -	\$ 25,000	\$ -	\$ 25,000
Service Contracts Codex/MCU	\$ 465,454	\$ 494,000		\$ 28,546	\$ 250,250	\$ 243,750	\$ 494,000
Telephone and Support VOIP/IP	\$ 21,000	\$ 21,000		\$ -	\$ 21,000	\$ -	\$ 21,000
In-State Travel	\$ 2,500	\$ 5,000		\$ 2,500	\$ 5,000	\$ -	\$ 5,000
Vehicles for USU Base Field Tech	\$ -	\$ 4,800		\$ 4,800	\$ 4,800	\$ -	\$ 4,800
Telephones	\$ 8,000	\$ 8,000		\$ -	\$ 8,000	\$ -	\$ 8,000
Professional Development	\$ 25,000	\$ 25,000		\$ -	\$ 25,000	\$ -	\$ 25,000
New IVC Software (1 of 3 years)	\$ -			\$ -	\$ -	\$ -	\$ -
EXPENSE TOTALS	\$ 867,768	\$ 1,299,331	\$ -	\$ 431,563	\$ 1,055,661	\$ 243,750	\$ 1,299,331

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
ADVOCATES**

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET			CHANGE	UEN FUNDING SOURCES	
		OPERATIONAL ON-GOING	CAPITAL			STATE FUNDS	TOTAL
Personnel	\$ 154,735	\$ 157,161		\$ 2,426	\$ 157,161	\$ 157,161	
Supplies	\$ 1,000	\$ 1,000		\$ -	\$ 1,000	\$ 1,000	
Equipment	\$ 2,600	\$ 2,600		\$ -	\$ 2,600	\$ 2,600	
Wi-Fi data cards	\$ 1,440	\$ 1,200		\$ (240)	\$ 1,200	\$ 1,200	
Phones	\$ 2,088	\$ 2,088		\$ -	\$ 2,088	\$ 2,088	
Professional Development	\$ 6,000	\$ 2,000		\$ (4,000)	\$ 2,000	\$ 2,000	
In-State Travel	\$ 12,500	\$ 12,500		\$ -	\$ 12,500	\$ 12,500	
Remote Access	\$ -	\$ 2,200		\$ 2,200	\$ 2,200	\$ 2,200	
EXPENSE TOTALS	\$ 180,363	\$ 180,749	\$ -	\$ 386	\$ 180,749	\$ 180,749	

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
LOGISTICS**

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET			CHANGE	UEN FUNDING SOURCES	
		OPERATIONAL ON-GOING	CAPITAL			STATE FUNDS	TOTAL
Personnel	\$ 41,414	\$ 42,892		\$ 1,478	\$ 42,892	\$ 42,892	
Equipment & Office Supplies	\$ 2,000	\$ 1,000		\$ (1,000)	\$ 1,000	\$ 1,000	
Professional Development	\$ 5,662	\$ 5,600		\$ (62)	\$ 5,600	\$ 5,600	
In-State Travel	\$ 500	\$ 500		\$ -	\$ 500	\$ 500	
EXPENSE TOTALS	\$ 49,576	\$ 49,992	\$ -	\$ 416	\$ 49,992	\$ 49,992	

UTAH EDUCATION NETWORK
FY 2013 BUDGET
IS GRANTS

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET		CHANGE	UEN FUNDING SOURCES
		OPERATIONAL ON-GOING	CAPITAL		
Intel Grant - Classic	\$ 19,168	\$ -		\$ (19,168)	OTHER
Thinkfinity Partnership	\$ 5,517	\$ -		\$ (5,517)	
Financial Literacy in the Classroom	\$ 65,016	\$ 35,000		\$ (30,016)	35,000
NSF EPSCoR CI-WATER	\$ -	\$ 29,350		\$ 29,350	29,350
EXPENSE TOTALS	\$ 89,701	\$ 64,350	\$ -	\$ (25,351)	\$ 64,350

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
KUEN PROGRAMMING**

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			CHANGE	UEN FUNDING SOURCES			
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL		STATE FUNDS	CPB GRANTS	OTHER	TOTAL
KUEN Program Purchases	\$ 442,342	\$ 440,000	\$ -	\$ (2,342)	\$ -	\$ 440,000	\$ -	\$ 440,000
KUEN On Air	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ -	\$ 16,500
KUEN TV Workshops	\$ 3,223	\$ 3,223	\$ 19,168	\$ 19,168	\$ 3,223	\$ -	\$ 19,168	\$ 22,391
NETA Membership	\$ 12,079	\$ 17,000	\$ -	\$ 4,921	\$ 17,000	\$ -	\$ -	\$ 17,000
Media Storage	\$ 13,000	\$ 4,000	\$ -	\$ (9,000)	\$ -	\$ 4,000	\$ -	\$ 4,000
Dues/Fees, Wiche, PBMA	\$ 58,332	\$ 60,000	\$ -	\$ 1,668	\$ 11,970	\$ 39,030	\$ 9,000	\$ 60,000
Interconnect Dues	\$ 135,234	\$ 136,000	\$ -	\$ 766	\$ -	\$ 136,000	\$ -	\$ 136,000
Scheduling Software	\$ 5,800	\$ 5,800	\$ -	\$ -	\$ 5,800	\$ -	\$ -	\$ 5,800
EXPENSE TOTALS	\$ 666,510	\$ 682,523	\$ 19,168	\$ 15,181	\$ 37,993	\$ 635,530	\$ 28,168	\$ 701,691

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
IS OPERATIONS**

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			UEN FUNDING SOURCES				
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL	CHANGE	STATE FUNDS	CPB GRANTS	OTHER	TOTAL
Personnel	\$ 765,364	\$ 793,650		\$ 25,286	\$ 615,122	\$ 155,999	\$ 22,530	\$ 793,650
Supplies	\$ 6,500	\$ 6,500		\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500
In-State Travel	\$ 3,000	\$ 3,000		\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Leased Vehicles	\$ 1,770	\$ 1,700		\$ (70)	\$ 1,700	\$ -	\$ -	\$ 1,700
Professional Development	\$ 20,000	\$ 20,000		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Equipment	\$ 12,000	\$ 12,000		\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Phones/Pagers	\$ 9,000	\$ 5,000		\$ (4,000)	\$ 5,000	\$ -	\$ -	\$ 5,000
Program Evaluations	\$ 2,000	\$ 2,000		\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
EXPENSE TOTALS	\$ 822,634	\$ 843,650	\$ -	\$ 21,216	\$ 665,322	\$ 155,999	\$ 22,530	\$ 843,850

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
IS WEB RESOURCES**

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET			UEN FUNDING SOURCES		
		OPERATIONAL ON-GOING	CAPITAL	CHANGE	STATE FUNDS	CPB GRANTS	TOTAL
Lesson Plans	\$ 20,967	\$ 15,000		\$ (5,967)	\$ 15,000	\$ -	\$ 15,000
Web Design & Maintenance	\$ 46,737	\$ 46,000		\$ (737)	\$ 46,000	\$ -	\$ 46,000
CMS Support	\$ 2,000	\$ 2,000		\$ -	\$ 2,000	\$ -	\$ 2,000
Content Forum	\$ 1,500	\$ 1,500		\$ -	\$ 1,500	\$ -	\$ 1,500
Digital Media Services	\$ 56,710	\$ 56,000		\$ (710)	\$ -	\$ 56,000	\$ 56,000
Pioneer Committee Workshops	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Software (Pioneer Committee)	\$ 510,243	\$ 515,240		\$ 4,997	\$ -	\$ 515,240	\$ 515,240
EXPENSE TOTALS	\$ 638,157	\$ 635,740	\$ -	\$ (2,417)	\$ 64,500	\$ 571,240	\$ 635,740

UTAH EDUCATION NETWORK
FY 2013 BUDGET
IS PROFESSIONAL DEVELOPMENT

BUDGET LINE ITEM	PROPOSED FY13 UEN BASE BUDGET			CHANGE	UEN FUNDING SOURCES			
	APPROVED BUDGET FY 2012	OPERATIONAL ON-GOING	CAPITAL		STATE FUNDS	CPB GRANTS	OTHER	TOTAL
Personnel	\$ 579,591	\$ 600,382		\$ 20,791	\$ 577,852	\$ -	\$ 22,530	\$ 600,382
Professional Development	\$ 20,744	\$ 20,000		\$ (744)	\$ 20,000	\$ -	\$ -	\$ 20,000
In-State Travel	\$ 6,000	\$ 6,000		\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 6,000
Leased Vehicles	\$ 11,926	\$ 4,200		\$ (7,726)	\$ 4,200	\$ -	\$ -	\$ 4,200
Phones	\$ 23,564	\$ 9,000		\$ (14,564)	\$ 7,000	\$ 2,000	\$ -	\$ 9,000
Equipment	\$ 6,730	\$ 6,730		\$ -	\$ 6,730	\$ -	\$ -	\$ 6,730
Software	\$ 4,500	\$ 4,500		\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
Workshop Supplies - Duplications/Mailings	\$ 12,000	\$ 22,100		\$ 10,100	\$ 19,100	\$ 3,000	\$ -	\$ 22,100
Training Workshops	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
New Van Replacement	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Mac Mini's for Lab (25)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSE TOTALS	\$ 665,055	\$ 672,912	\$ -	\$ 7,857	\$ 642,382	\$ 8,000	\$ 22,530	\$ 672,912

UTAH EDUCATION NETWORK
FY 2013 BUDGET
KUEN BROADCAST ENGINEERING

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET			UEN FUNDING SOURCES
		OPERATIONAL ON-GOING	CAPITAL	CHANGE	
Personnel	\$ 277,253	\$ 301,807		\$ 24,554	\$ 301,807
KUEN Mt. Vision Transmitter Expense	\$ 29,306	\$ 14,000		\$ (15,306)	\$ 14,000
Service Contracts/Maintenance Agreements	\$ 17,379	\$ 17,379		\$ -	\$ 17,379
Supplies/Repairs	\$ 15,000	\$ 15,000		\$ -	\$ 15,000
Statewide Distribution (KUEN Projects)	\$ 28,075	\$ 10,000		\$ (18,075)	\$ 10,000
Statewide Distrib Base Budget (30%) Per KUEN \$71,606	\$ 83,387	\$ 80,000		\$ (3,387)	\$ 80,000
Professional Development	\$ 10,000	\$ 7,250		\$ (2,750)	\$ 7,250
Equipment	\$ 66,059		\$ 66,059	\$ -	\$ 66,059
Equipment Replacement FY13	\$ -			\$ -	\$ -
KUEN from SD to HD Conversion	\$ -			\$ -	\$ -
DTV Utah Operating Costs	\$ 140,839	\$ 112,510		\$ (28,329)	\$ 112,510
DTV Conversion Equipment	\$ 7,427			\$ (7,427)	\$ -
EXPENSE TOTALS	\$ 676,725	\$ 557,946	\$ 66,059	\$ (52,719)	\$ 624,005

**UTAH EDUCATION NETWORK
FY 2013 BUDGET
OPERATIONS & MAINTENANCE**

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET			CHANGE	UEN FUNDING SOURCES		
		OPERATIONAL ON-GOING	CAPITAL			STATE FUNDS	CPB GRANTS	TOTAL
Building Maintenance	\$ 110,000	\$ 59,472	\$ 24,304	\$ (26,224)	\$ 83,776	\$ -	\$ 83,776	
EBC Computer Support	\$ 190,000	\$ 137,925	\$ 21,711	\$ (30,364)	\$ 159,636	\$ -	\$ 159,636	
U of U Building O & M Expense	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	
EXPENSE TOTALS	\$ 430,000	\$ 327,397	\$ 46,015	\$ (56,588)	\$ 243,412	\$ 130,000	\$ 373,412	

UTAH EDUCATION NETWORK
FY 2013 BUDGET
INTERNET SAFETY 10E02

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET		UEN FUNDING SOURCES
		OPERATIONAL ON-GOING	CAPITAL	
Personnel	\$ 87,285	\$ 80,000		OTHER \$ 80,000
Travel		\$ 10,000		\$ 10,000
Equipment / Supplies / Operating	\$ 20,715	\$ 10,000		\$ (10,715)
Consultant / Contracts		\$ 8,000		\$ 8,000
EXPENSE TOTALS	\$ 108,000	\$ 108,000	\$ -	\$ -

UTAH EDUCATION NETWORK
FY 2013 BUDGET
INTERNET SAFETY 11E02

BUDGET LINE ITEM	APPROVED BUDGET FY 2012	PROPOSED FY13 UEN BASE BUDGET		UEN FUNDING SOURCES
		OPERATIONAL ON-GOING	CAPITAL	
Personnel	\$ 78,000	\$ 10,000		OTHER \$ 10,000
Travel		\$ 4,000		\$ 4,000
Equipment / Supplies / Operating		\$ 4,000		\$ 4,000
Consultant / Contracts		\$ 60,000		\$ 60,000
EXPENSE TOTALS	\$ 78,000	\$ 78,000	\$ -	\$ -