

Utah Education Network FY 2012 Budget

A Summary of Revenue Sources and Expenditures
by Specific Program Areas

SUMMARY

DEPARTMENT	BUDGET FY 2011	PROJECTED BUDGET FY 2012	CHANGE	% INC / DEC
ADMINISTRATION	2,697,328	2,174,878	(522,450)	-19.4%
PUBLIC INFORMATION / COMMUNICATIONS	185,000	189,370	4,370	2.4%
TECHNICAL SERVICES				
Operations	16,186,712	16,381,818	195,106	1.2%
Network Operations Center	1,395,519	1,424,721	29,202	2.1%
Network Engineer	649,813	660,603	10,790	1.7%
Field Operations	1,594,396	1,617,921	23,525	1.5%
Application Engineer	620,737	597,948	(22,789)	-3.7%
Technical Service Planning	267,510	271,571	4,061	1.5%
Rapid Development	149,426	151,638	2,212	1.5%
Security	324,369	329,124	4,755	1.5%
Enterprise Applications Support	911,803	869,744	(42,059)	-4.6%
Course Management Systems	1,380,453	1,667,341	286,888	20.8%
NLR/Internet 2	312,000	312,000	-	0.0%
Software Development	644,637	648,368	3,731	0.6%
Technical Services Support Center	1,281,470	1,166,839	(114,631)	-8.9%
Advocates (Dist. Ed. Serv.)	196,225	199,043	2,818	1.4%
Logistics	99,564	49,576	(49,988)	-50.2%
INSTRUCTIONAL SERVICES				
IS Grants	25,168	-	(25,168)	-100.0%
KUEN Programming	586,703	583,953	(2,750)	-0.5%
IS Operations	836,222	822,634	(13,588)	-1.6%
IS Web Resources	638,157	638,157	-	0.0%
IS Professional Development	928,901	928,438	(463)	0.0%
OTHER				
KUEN Broadcast Engineering	519,702	528,459	8,757	1.7%
KUEN DTV Conversion	251,795	135,000	(116,795)	-46.4%
Operations and Maintenance	430,000	430,000	-	0.0%
GRANTS				
BTOP Stimulus Grant	750,000	4,900,000	4,150,000	553.3%
STEM Grant	54,211	-	(54,211)	-100.0%
CPB Mobile DTV & Match	65,000	65,000	-	0.0%
Internet Safety 9E02/10E02/11E02	99,630	172,501	72,871	73.1%
TOTAL EXPENSE	\$ 34,082,451	\$ 37,916,645	\$ 3,834,194	11.25%
TOTAL INCOME	\$ 34,082,451	\$ 37,916,645	\$ 3,834,194	11.25%
BALANCE (INCOME LESS EXPENSE)	\$ -	\$ 0	\$ 0	

INCOME SUMMARY

SOURCES OF INCOME	BUDGET FY 2011	PROJECTED BUDGET FY 2012	CHANGE	% INC / DEC
STATE APPROPRIATIONS				
UEN Legislative Funding (On-Going)	17,408,496	17,080,000	(328,496)	-1.9%
UEN Legislative Funding (One-Time)	1,081,800	-	(1,081,800)	-100.0%
INTEREST INCOME				
KUEN	11,500	11,500	-	0.0%
CORPORATION FOR PUBLIC BROADCASTING				
Community Service Grant	2,924,000	2,900,000	(24,000)	-0.8%
KUED DIRECT SUPPORT				
Training & Content	22,530	22,530	-	0.0%
Public Information	16,500	16,500	-	0.0%
GRANT INCOME				
BTOP Stimulus Grant Rnd 1	750,000	4,900,000	4,150,000	553.3%
BTOP Salaries Recovery	-	500,000	500,000	-----
USOE and UIMC	22,530	22,530	-	0.0%
PMI/FMUT Grant	4,400	-	(4,400)	-100.0%
STEM Grant	61,500	-	(61,500)	-100.0%
Distance Service Grant FY12	46,200	47,300	1,100	2.4%
Internet Safety Project SECP 9E02, 10E02 & 11E02	171,000	172,501	1,501	0.9%
State of UT Homeland Security - EBC Video Mngmt System	-	62,500	62,500	-----
CPB FY11 Mobile Handhelds	32,500	-	(32,500)	-100.0%
OTHER INCOME				
CMS REIMBURSEMENT (Blackboard)	267,000	267,000	-	0.0%
Universal Service Fund Discounts	10,869,154	11,000,000	130,846	1.2%
UTIPS	149,426	151,638	2,212	1.5%
Dutch John Rental	4,000	4,500	500	12.5%
ITS Internet Access	120,000	120,000	-	0.0%
Library Internet Access	21,000	21,000	-	0.0%
Idaho State University Internet 1	8,800	-	(8,800)	-100.0%
One-Time Funds	-	529,931	529,931	-----
TSSC - Movi Licenses	27,900	25,000	(2,900)	-10.4%
COMPUTER OPERATIONS				
Enterprise Support				
KUED	29,492	29,492	-	0.0%
KUER	14,387	14,387	-	0.0%
Media Solutions	18,336	18,336	-	0.0%
TOTAL INCOME	34,082,451	37,916,645	3,834,194	11.2%

**UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
ADMINISTRATION**

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	CSG	OTHER FUNDING SOURCE	BTOP FUNDING	TOTAL FUNDING	CHANGE	% INC/DEC
Personnel	1,813,980	1,253,950	465,122	588,628		200,000	1,253,950	(60,010)	-4.6%
Auditor	32,000	32,000		32,000			32,000	-	0.0%
Supplies	42,000	42,000		42,000			42,000	-	0.0%
Phones	91,775	91,775	91,775				91,775	-	0.0%
Professional Development	23,000	23,000		23,000			23,000	-	0.0%
Equipment	9,000	5,000		5,000			5,000	(4,000)	-44.4%
Consultant	1,025	1,000		1,000			1,000	(25)	-2.4%
In-state Travel	1,500	3,000		3,000			3,000	1,500	100.0%
Legal Administration	3,000	5,000		5,000			5,000	2,000	66.7%
Tech Administration	238,977	238,977	238,977				238,977	-	0.0%
Tech Admin. Travel & Prof. Devel.	18,000	18,000	18,000				18,000	-	0.0%
Instructional Services Admin	226,711	235,628	117,814	117,814			235,628	8,917	3.9%
IS Travel & Prof. Devel.	8,000	8,000	8,000				8,000	-	0.0%
Data Center Chiller	490,000	19,168			19,168		19,168	(470,832)	-96.1%
Office of Info. Tech.	198,390	198,390	198,390				198,390	-	0.0%
EXPENSE TOTALS	2,697,328	2,174,878	1,138,068	817,642	19,168	200,000	2,174,878	(522,450)	-19.4%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
PUBLIC INFORMATION/COMMUNICATIONS

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	CSG	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	117,000	121,370	111,672	9,698	121,369.97	4,370	3.7%
Advertising	15,000	15,000	15,000		15,000.00	-	0.0%
Other Print Advertising / Materials	13,000	13,000	13,000		13,000.00	-	0.0%
Professional Development	5,000	5,000	5,000		5,000.00	-	0.0%
In-state Travel	1,000	1,000	1,000		1,000.00	-	0.0%
Equipment	2,000	2,000	2,000		2,000.00	-	0.0%
Supplies	8,000	8,000	8,000		8,000.00	-	0.0%
Non - Broadcast Promotions	16,000	16,000	16,000		16,000.00	-	0.0%
Special Events	8,000	8,000	8,000		8,000.00	-	0.0%
EXPENSE TOTALS	185,000	189,370	179,672	9,698	189,370	4,370	2.4%

**UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
OPERATIONS**

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC./DEC
Regional Help Desk Support NUJES, CUES, SESC, SEDC	244,712	239,818	239,818		239,818	(4,894)	-2.0%
Supplies	5,000	5,000	5,000		5,000	-	0.0%
Internet Access	1,000,000	900,000	240,000	660,000	900,000	(100,000)	-10.0%
Circuit Charges	14,900,000	15,200,000	4,860,000	10,340,000	15,200,000	300,000	2.0%
Statewide Dial-In Network Services	15,000	15,000	15,000		15,000	-	0.0%
Remote Access (Pagers/Cell Phones)	22,000	22,000	22,000		22,000	-	0.0%
EXPENSE TOTALS	16,186,712	16,381,818	5,381,818	11,000,000	16,381,818	195,106	1.2%

**UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
NETWORK OPERATIONS CENTER**

BUDGET LINE ITEM	APPROVED BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	472,571	501,773	501,773		501,773	29,202	6.2%
Staff Equipment	6,000	6,000	6,000		6,000	-	0.0%
Professional Development & Out of State Travel	15,000	15,000		15,000	15,000	-	0.0%
Equipment - HUB & End Site Maintenance	362,359	362,359	200,000	162,359	362,359	-	0.0%
Maintenance & Renewals	232,151	232,151	200,000	32,151	232,151	-	0.0%
Network Tools & Monitoring	175,938	175,938	120,000	55,938	175,938	-	0.0%
Network Filtering	110,000	110,000		110,000	110,000	-	0.0%
Supplies	4,000	4,000	3,000	1,000	4,000	-	0.0%
In-State Travel	2,500	2,500		2,500	2,500	-	0.0%
Remote Access (Pagers/Cell Phones)	15,000	15,000	15,000		15,000	-	0.0%
EXPENSE TOTALS	1,395,519	1,424,721	1,045,773	378,948	1,424,721	29,202	2.1%

**UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
NETWORK ENGINEERING**

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	591,313	602,103	602,103		602,103	10,790	1.8%
In-State Travel	4,000	4,000		4,000	4,000	-	0.0%
Equipment	5,000	5,000	5,000		5,000	-	0.0%
Supplies (Misc. Staff Equip, Lab Support)	1,000	1,000	1,000		1,000	-	0.0%
Professional Development	25,000	25,000		25,000	25,000	-	0.0%
Network Lab	10,000	10,000		10,000	10,000	-	0.0%
Remote Access (Pagers/Cell Phones)	13,500	13,500	13,500		13,500	-	0.0%
EXPENSE TOTALS	649,813	660,603	621,603	39,000	660,603	10,790	1.7%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
FIELD OPERATIONS

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	BTOP FUNDING	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	1,029,927	1,053,452	953,452		100,000	1,053,452	23,525	2.3%
CEU Field Staff - San Juan Campus	55,969	55,969	55,969			55,969	-	0.0%
Equipment—Hub & End Site Development	229,382	229,382	150,000	79,382		229,382	-	0.0%
Professional Development	14,000	14,000		14,000		14,000	-	0.0%
In-State Travel (Network Maintenance)	37,500	37,500	37,500			37,500	-	0.0%
Vehicle Maintenance (Gas, Oil and Repair)	46,000	46,000	46,000			46,000	-	0.0%
USUJVEN IVC Virtual / Parts and Supplies	15,000	15,000	15,000			15,000	-	0.0%
New Vehicles	26,618	26,618	26,618			26,618	-	0.0%
Leased Vehicles	20,000	20,000	20,000			20,000	-	0.0%
Contracted Services	5,000	5,000	5,000			5,000	-	0.0%
Supplies	30,000	30,000	15,000	15,000		30,000	-	0.0%
Staff Support Equipment	25,000	25,000	10,000	15,000		25,000	-	0.0%
USUJVEN IVC Virtual Budget/End Site Improvements	50,000	50,000	50,000			50,000	-	0.0%
Equipment Room & Shop	10,000	10,000	10,000			10,000	-	0.0%
EXPENSE TOTALS	1,894,396	1,617,821	1,394,539	123,382	100,000	1,617,821	29,525	1.5%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
APPLICATION ENGINEERING

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	BTOP FUNDING	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	545,633	576,248	376,248		200,000	576,248	30,615	5.6%
SEDC - RUS Grant(Subrecipient UEN)	69,404	-				-	(69,404)	-100.0%
Software & Supplies	1,000	1,000	1,000			1,000	-	0.0%
In-State Travel	1,700	1,700	1,700			1,700	-	0.0%
Equipment	6,000	6,000	6,000			6,000	-	0.0%
Supplies (Misc. Staff Equip, Lab Support)	3,000	3,000	3,000			3,000	-	0.0%
Professional Development	10,000	10,000		10,000		10,000	-	0.0%
EXPENSE TOTALS	620,737	597,948	387,948	10,000	200,000	597,948	(22,789)	-3.7%

UTAH EDUCATION NETWORK
 FY 2012 BUDGET PLANNING
 TECHNICAL SERVICES PLANNING

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	244,700	248,761	248,761		248,761	4,061	1.7%
Staff Equipment	2,000	2,000	2,000		2,000	-	0.0%
Software & Supplies	1,000	1,000	1,000		1,000	-	0.0%
In-State Travel	1,000	1,000		1,000	1,000	-	0.0%
Remote Phone/Pager Access	3,810	3,810	3,810		3,810	-	0.0%
Professional Development	5,000	5,000		5,000	5,000	-	0.0%
Consulting	10,000	10,000		10,000	10,000	-	0.0%
EXPENSE TOTALS	287,510	271,571	255,571	16,000	271,571	4,061	1.5%

UTAH EDUCATION NETWORK
 FY 2012 BUDGET PLANNING
 RAPID DEVELOPMENT - UTIPS

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	149,426	151,638		151,638	151,638	2,212	1.5%
EXPENSE TOTALS	149,426	151,638	-	151,638	151,638	2,212	1.5%

UTAH EDUCATION NETWORK
 FY 2012 BUDGET PLANNING
 SECURITY

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	268,069	273,824	273,824		273,824	4,755	1.8%
Security Projects & Employee Equipmt & Software	30,000	30,000	5,000	25,000	30,000	-	0.0%
Staff Equipment	4,000	4,000	4,000		4,000	-	0.0%
Professional Development	3,000	3,000		3,000	3,000	-	0.0%
In State Travel	1,000	1,000		1,000	1,000	-	0.0%
Software Licensing	5,700	5,700	5,700		5,700	-	0.0%
UtahSalrit Project - Technical Summit	7,500	7,500	7,500		7,500	-	0.0%
Remote Access (Pagers/Cell Phones)	3,100	3,100	3,100		3,100	-	0.0%
Supplies	1,000	1,000	1,000		1,000	-	0.0%
EXPENSE TOTALS	324,369	329,124	300,124	29,000	329,124	4,755	1.5%

UTAH EDUCATION NETWORK
 FY 2012 BUDGET PLANNING
 ENTERPRISE APPLICATIONS SUPPORT

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	385,950	343,891	343,891		343,891	(42,059)	-10.9%
Hardware and Hardware Maintenance	283,818	283,818	283,818		283,818	-	0.0%
Software and Software Maintenance	204,620	204,620	204,620		204,620	-	0.0%
Supplies	12,500	12,500	12,500		12,500	-	0.0%
Professional Development	10,000	10,000		10,000	10,000	-	0.0%
Telecomm Costs / Dial-In Equipment	14,915	14,915	14,915		14,915	-	0.0%
EXPENSE TOTALS	911,803	869,744	869,744	10,000	869,744	(42,059)	-4.6%

UTAH EDUCATION NETWORK
 FY 2012 BUDGET PLANNING
 COURSE MANAGEMENT SYSTEMS

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	313,128	317,403	317,403		317,403	4,275	1.4%
Hardware and Hardware Maintenance	100,000	294,860	294,860		294,860	194,860	194.9%
Software and Software Maintenance	950,000	1,038,753	771,753	267,000	1,038,753	88,753	9.3%
Professional Development	12,000	11,000		11,000	11,000	(1,000)	-8.3%
Telecomm Costs/ Equipment	4,925	4,925	4,925		4,925	-	0.0%
Supplies	400	400	400		400	-	0.0%
EXPENSE TOTALS	1,380,453	1,667,341	1,386,341	279,000	1,667,341	286,888	20.8%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
RESEARCH NETWORK

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
NLR Fee (FRGP Fees & Equipment)	100,000	100,000	-	100,000	100,000	-	0.0%
Internet 2	100,000	100,000	100,000		100,000	-	0.0%
Support for UIT Advanced Internet	50,000	50,000	50,000		50,000	-	0.0%
NLR Local Loop	62,000	62,000	62,000	-	62,000	-	0.0%
EXPENSE TOTALS	312,000	312,000	212,000	100,000	312,000	-	0.0%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
SOFTWARE DEVELOPMENT

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	604,137	607,868	607,868		607,868	3,731	0.6%
Software and Software Maintenance	8,000	8,000	8,000		8,000	-	0.0%
Equipment	5,000	5,000	5,000		5,000	-	0.0%
Supplies	2,000	2,000	2,000		2,000	-	0.0%
Professional Development	22,000	22,000		22,000	22,000	-	0.0%
Remote Access (Pagers/Cell Phones)	3,500	3,500	3,500		3,500	-	0.0%
EXPENSE TOTALS	644,637	648,368	626,368	22,000	648,368	3,731	0.6%

UTAH EDUCATION NETWORK
 FY 2012 BUDGET PLANNING
 TECHNICAL SERVICE SUPPORT CENTER

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC./DEC
Personnel SLC TSSC	252,351	316,314	316,314		316,314	63,963	25.3%
Personnel USU/JEN TSSC	477,665	324,071	324,071		324,071	(153,594)	-32.2%
Parts & Supplies	4,500	4,500	4,500		4,500	-	0.0%
Equipment	25,000	25,000	25,000		25,000	-	0.0%
Infrastructure/MOVI	25,000	-			-	(25,000)	-100.0%
Service Contracts Codes/MCU	422,954	440,454	440,454		440,454	17,500	4.1%
Telephone and Support VOC/IP	21,000	21,000	21,000		21,000	-	0.0%
In-state Travel	2,500	2,500	2,500		2,500	-	0.0%
Telephones	8,000	8,000	8,000		8,000	-	0.0%
Professional Development	42,500	25,000		25,000	25,000	(17,500)	-41.2%
EXPENSE TOTALS	1,281,470	1,166,839	1,141,839	25,000	1,166,839	(114,631)	-8.9%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
ADVOCATES

BUDGET LINE ITEM	APPROVED BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	151,917	154,735	154,735		154,735	2,818	1.9%
Supplies	1,000	1,000	1,000		1,000	-	0.0%
Equipment	2,600	2,600	2,600		2,600	-	0.0%
Wi-Fi data cards	1,440	1,440	1,440		1,440	-	0.0%
Phones	2,088	2,088	2,088		2,088	-	0.0%
Professional Development	6,000	6,000		6,000	6,000	-	0.0%
In-State Travel	12,500	12,500		12,500	12,500	-	0.0%
Regional Planning / Customer Support	18,680	18,680		18,680	18,680	-	0.0%
EXPENSE TOTALS	198,225	199,043	161,863	37,180	199,043	2,818	1.4%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
TSSC LOGISTICS

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	91,402	41,414	41,414		41,414	(49,988)	-54.7%
Equipment & Office Supplies	2,000	2,000	2,000		2,000	-	0.0%
Professional Development	5,662	5,662		5,662	5,662	-	0.0%
In-state Travel	500	500		500	500	-	0.0%
EXPENSE TOTALS	99,564	49,576	43,414	6,162	49,576	(49,988)	-50.2%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
KUEN PROGRAMMING

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	CSG	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
KUEN Program Purchases	369,053	369,053		369,053		369,053	-	0.0%
KUEN On Air	16,500	16,500		16,500		16,500	-	0.0%
NETA Membership	11,600	11,600			11,600	11,600	-	0.0%
Media Storage	13,000	13,000		13,000		13,000	-	0.0%
Dues/Fees, Wiche, PBMA	52,750	46,000		46,000		46,000	(6,750)	-12.8%
Interconnect Dues	119,000	122,000		122,000		122,000	4,000	3.4%
Scheduling Software	5,800	5,800	5,800			5,800	-	0.0%
EXPENSE TOTALS	586,703	583,953	5,800	586,553	11,600	583,953	(2,750)	-0.5%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
IS - OPERATIONS

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	781,952	768,364	758,666	9,698	768,364	(13,588)	-1.7%
Supplies	6,500	6,500	6,500		6,500	-	0.0%
In-State Travel	3,000	3,000		3,000	3,000	-	0.0%
Leased Vehicles	1,770	1,770	1,770		1,770	-	0.0%
Professional Development	20,000	20,000		20,000	20,000	-	0.0%
Equipment	12,000	12,000		12,000	12,000	-	0.0%
Phones/Pagers	9,000	9,000	9,000		9,000	-	0.0%
Program Evaluations	2,000	2,000		2,000	2,000	-	0.0%
EXPENSE TOTALS	836,222	822,634	775,936	46,698	822,634	(13,588)	-1.6%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
IS WEB RESOURCES

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	CSG	TOTAL FUNDING	CHANGE	% INC / DEC
Lesson Plans/CORE	20,967	20,967	20,967		20,967	-	0.0%
Web Design & Maintenance	46,737	46,737	6,016	40,721	46,737	-	0.0%
LMS Support	2,000	2,000	2,000		2,000	-	0.0%
Content Forum	1,500	1,500	1,500		1,500	-	0.0%
Digital Media Services	56,710	56,710		56,710	56,710	-	0.0%
Software (Pioneer Committee)	510,243	510,243		510,243	510,243	-	0.0%
EXPENSE TOTALS	638,157	638,157	30,483	607,674	638,157	-	0.0%

UTAH EDUCATION NETWORK
 FY 2012 BUDGET PLANNING
 IS PROFESSIONAL DEVELOPMENT

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	OTHER FUNDING SOURCE	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	574,679	579,591	579,591		579,591	4,912	0.9%
Professional Development	20,744	20,744		20,744	20,744	-	0.0%
In-state Travel	6,000	6,000		6,000	6,000	-	0.0%
Leased Vehicles	11,926	11,926		11,926	11,926	-	0.0%
Phones	23,564	23,564	23,564		23,564	-	0.0%
Regional Training Specialists	288,758	263,383	263,383		263,383	(6,375)	-2.0%
Equipment	6,730	6,730	6,730		6,730	-	0.0%
Software	4,500	4,500	4,500		4,500	-	0.0%
Workshop Supplies-Duplications/Mailings	12,000	12,000		12,000	12,000	-	0.0%
EXPENSE TOTALS	928,901	928,438	877,768	50,670	928,438	(463)	0.0%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
KUEN BROADCAST ENGINEERING

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	CSG	TOTAL FUNDING	CHANGE	% INC / DEC
Personnel	268,496	277,253	277,253	277,253	8,757	3.3%
KUEN Transmitter	29,306	29,306	29,306	29,306	-	0.0%
Service Contracts/Maintenance Agreements	17,379	17,379	17,379	17,379	-	0.0%
Supplies/Repairs/Maintenance	15,000	15,000	15,000	15,000	-	0.0%
Statewide Distribution (KUEN Projects)	30,075	30,075	30,075	30,075	-	0.0%
Statewide Distrib Base Budget (30%)	83,387	83,387	83,387	83,387	-	0.0%
Professional Development	10,000	10,000	10,000	10,000	-	0.0%
Equipment	66,059	66,059	66,059	66,059	-	0.0%
EXPENSE TOTALS	519,702	528,459	528,459	528,459	8,757	1.7%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
KUEN DTV CONVERSION

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	CSG	TOTAL FUNDING	CHANGE	% INC / DEC
DTV Utah Operating Costs	135,000	135,000	135,000	135,000	-	0.0%
DTV Conversion Equipment	29,609	-	-	-	(29,609)	-100.0%
NTIA 2008 Translator KUEN Match	85,515	-	-	-	(85,515)	-100.0%
DDF Rnd 14 Kuen Match	1,671	-	-	-	(1,671)	-100.0%
EXPENSE TOTALS	251,795	135,000	135,000	135,000	(116,795)	-46.4%

UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
MOBILE DTV GRANT MATCH

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	CSG	TOTAL FUNDING	CHANGE	% INC / DEC
KUEN Match MOBILE DTV GRANT	65,000	65,000	65,000	65,000	-	0.0%
EXPENSE TOTALS	65,000	65,000	65,000	65,000	-	0.0%

**UTAH EDUCATION NETWORK
FY 2012 BUDGET PLANNING
OPERATIONS & MAINTENANCE**

BUDGET LINE ITEM	BUDGET FY 2011	PROJECTED BUDGET FY 2012	STATE FUNDS	TOTAL FUNDING	CHANGE	% INC / DEC
Building Maintenance	110,000	110,000	110,000	110,000	-	0.0%
EBC Computer Support	190,000	190,000	190,000	190,000	-	0.0%
U of U Building O & M Expense	130,000	130,000	130,000	130,000	-	0.0%
EXPENSE TOTALS	430,000	430,000	430,000	430,000	-	0.0%