

Annual Report 2003



K-12 Schools
Health Care
Libraries
Higher Education

Where

Kansans

Access

the Information

Age

The Kan-ed Mission

Kan-ed will be the leader in developing relationships to improve the condition of patients, to provide better results among students and improved resources for teachers, to enhance

information services to library patrons, and to enrich research and collaborative opportunities among Kansas institutions of higher education.

Per K.S.A. 75-7226, I submit this annual report to the Governor, Legislature, and Kansas Department of Education as an annual update on the status and progress of the Kan-ed Project at the Kansas Board of Regents. If you have any specific questions, please contact Hal Gardner, Director of Kan-ed, at 785-296-8729.



Reginald L. Robinson
President and CEO
Kansas Board of Regents

21st Century Kansas Pioneers Launch the Kan-ed Network in 2003:

Just two short years ago, Dr. Kim Wilcox officially chartered the activities of the Kan-ed User Advisory Council with a challenge: Find innovative ways to launch Kansans to new heights, to a position of leadership in the information age that is rapidly shrinking our world. His challenge was to become an embodiment of our grand heritage, Ad Astra Per Scientia – To the Stars Through Knowledge. That mission is now expressed in the Kan-ed Vision.

This year I've again challenged the Advisory Council to make Kan-ed a reality, not of switches, routers and electrons, but of people living better lives in their community through enhanced access to the information treasures that have been just out of reach until now. My charge was to be the power source to energize the human network that Kan-ed is really all about and that it must become to thrive and fulfill its promise.

We would not be here today without the leadership of Jerry Niebaum in fleshing out the concept and then communicating the potential of Kan-ed to every corner and constituency in the state. Hal Gardner, as our first director, has taken the baton and is about the business of turning ideas into working solutions. He has built an exceptional staff that is already providing temporary network services while building the next generation Kan-ed network which will support a wider variety of services at cost savings that are unattainable today.

At the same time, new database and subsidy programs are increasing content availability and access – and reducing costs. Ongoing analysis of content acquisition methods, mixed revenue stream financial models and operational support structures are laying the foundation for a solid and sustainable future. But none of this would have been possible without the User Advisory Council. Thanks to the support and guidance of each member, the Kan-ed network is alive and well and entering its most exciting days.



November 2002

December 2002

First Kan-ed Director is named, begins staff planning and recruitment

Technology Leadership Conference – community speaks out, “Market Kan-ed!”

Since my inauguration, I have encouraged Kansans to work together like 21st Century pioneers to overcome the new challenges of our times. Excellence in education has been the centerpiece of our strategy. The Kan-ed network takes up this challenge by enabling 21st Century Learners to share 21st Century Experiences in ways that work for today's Kansans of all generations.

Kathleen Sebelius
Governor of the State
of Kansas

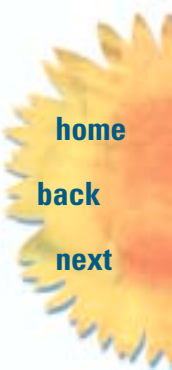
Kansas Technology
Leadership Conference
December 11, 2003

Special thanks and recognition must be given to past, present and future Advisory Council chairs: Milt Pippenger, Greg Rasmussen and Mel Chastain have stepped up to the task of leading the Council in these critical early days. They have now taken up the charge of energizing the Kan-ed human network and building the community of users that will determine the future of Kan-ed through the Delegate Assembly. In turn, the Delegate Assembly has and will continue to provide the grassroots intelligence that is key to Kan-ed's present and future effectiveness.

This past year has seen a tremendous acceleration in the implementation of the Kan-ed network. Requests for proposal have been issued and answered, providing contracts that will bring about the connectivity Kan-ed is meant to provide. An engineering trade study has established the most cost-effective approach to implementation and has achieved significant cost savings. A method of evaluating Kan-ed's progress has been established and implemented and is providing vital information to keep the project on track. In short, Kan-ed is becoming a reality and demonstrating exceptional performance in all its aspects.

As Governor Sebelius said in her statement of December 12, 2003, “The 20th Century has been called by many ‘The American Century.’ Today I challenge each of you to help make the 21st Century a ‘Kansas Century’ where we earn a larger role in our shrinking world by returning to our pioneer roots and shooting for the stars through innovative initiatives like Kan-ed. Today, as we celebrate this vital next stage in the life of Kan-ed at this year's Kansas Technology Leadership Conference, I proclaim the network ‘open for business.’” Kan-ed has answered the legislative call for an educational network in Kansas with broad industry support.

Reginald L. Robinson
President and CEO
Kansas Board of Regents



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Kan-ed receives initial funding from Kansas Universal Service Fund

2002 Annual Report submitted to the Governor, Legislature and KSDE

Network Scheduling Coordinator hired

First "Kan-ed Live!" video webcast

RFP for Advisory Consultant Services developed



From the Director

This second Annual Report presents physical evidence of Kan-ed's progress between December 2002 and December 2003. Our purpose also is to inform readers that the paper version will be used as the guiding document for potential grants and partnerships, as well as to share with other states and anyone interested in the formal presentation of our organization, planning routines, budget analysis and formative data. An electronic version will reside on our web/portal site at www.kan-ed.org and will be updated from month to month as a dynamic reporting tool.

In 2003, your network has taken form and substance. Throughout this report, our focus will be on how we have delivered a foundation comprised of three cornerstones: connectivity, content and service, and governance and administration.

Connectivity – network architecture and infrastructure – is key to meeting the Kansas Legislature's intent for the Kan-ed Act passed in 2001/2002. Kan-ed staff, consultants, and members of the Technical Workgroup comprised of public- and private-sector leadership, have worked for the better part of this year to determine the most cost-effective approach to building the network to reach all Kansans, wherever they may live and work. While cost-effectiveness is critical, the network also needs to satisfy requirements for security, quality of service, and reliability. As we move into the 2004 calendar year, this new network design will be fully deployed, bringing more than five years of gestation to term.

Concurrent with network design and implementation are Content and Services. How do we, as a hospital, public or private K-12 school, higher education entity, or library begin to behave as part of a community of end users able to collaborate, cooperate and share the dividends of network membership? This is the task of the Content Workgroup made up of individuals representing all four constituent areas. Their overall objective is to align resources with the dozens of needs identified through the delegate assembly assessment process that evolved in 2003.

The Governance and Administration Workgroup is tasked with the construction of policy and tools that support network initiatives from beginning to end. Their efforts touch upon every facet of network management, from terms of office and rotation schedules for the User Advisory Council, Regional Chairs, Delegate Assembly membership and workgroup composition to devising of formulas and rules for the distribution of subsidies and grants to Kan-ed member organizations.

We look forward to 2004 as the year in which all that has been described here begins to function as a network capable of delivering high-speed connectivity and an array of services to all Kan-ed members.

Hal Gardner

Director, Kan-ed

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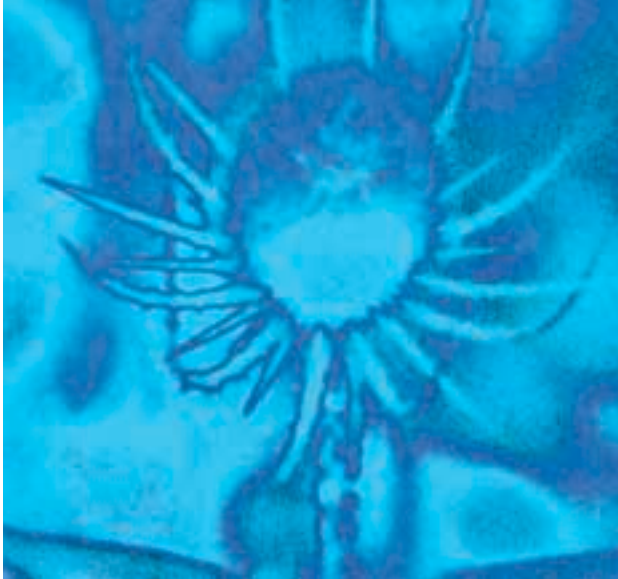
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Great Bend ITV Retreat –
“brain mapping” for delegate
assembly process

Contracts finalized for Video,
Evaluation Plan and Portal
services

Educause StateNets National
Educational Networks
Conference

Network Planning and
Security Coordinator hired



Bringing Broadband Access to All Kansans

The past year has seen the birth of a “network of networks” to bring broadband Internet access to all Kansans. This new network is known as Kan-ed, and its goal is to connect every Kansas hospital, library, K-12 school and higher education institution and provide everyone in the state with access to more resources than ever before.

Born of the recognition that every Kansan should have access to the global digital revolution in information technology, Kan-ed provides the tools to influence and expand the roles of education and health care in communities throughout the state. By connecting K-12, higher education, libraries and hospitals to a private high-speed network, Kan-ed is creating an education/health-care coalition to vastly increase Kansans’ access to information, institutions and each other. Through aggregate purchasing, Kan-ed is able to negotiate rates for databases and services that will shape a marketplace where entities large and small can exchange resources.

With Kan-ed, physicians and nurses will be able to share diagnostic information, such as x-rays, with specialists on the other side of the state almost instantly. Continuing education can be carried out without the time and expense needed for travel via video conferencing. Students in smaller school districts will benefit because they will have access to the resources of larger districts, including courses via Interactive Distance Learning that would otherwise be unavailable in the small districts.

Ultimately, Kan-ed will provide a statewide “information marketplace” that allows and encourages equal access to information in every part of Kansas, rural and urban. The result will be more educational opportunities at every level, vastly expanded access to information for every Kansan and improved medical services at every health-care institution.

Kan-ed means access. As the network grows, it will connect more and more people and institutions, creating an expanding statewide system that will help all Kansans benefit from the global digital revolution.

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Research & Development
Coordinator hired

Technology Workgroup
formed

Technology Workgroup first
meeting

RFP for Advisory Consultant
Services released for bid

Kan-ed Program Plan
approved by Executive CITO

Kansas Library Associations
Tri-Conference

The Kan-ed Mandate

Kan-ed was created by an act of the Kansas Legislature, signed into law by Governor Graves on April 20, 2001, and funded in January 2003. However, the legislation was derived from a report of the State Education Technology-Based Network Task Force presented in December 2000.

To help give Kansans a competitive advantage in the global marketplace, Kan-ed has set out to achieve some specific goals:

- Connect communications service providers throughout the state to the network
- Provide basic network connectivity for all K-12 schools, institutions of higher education, hospitals and libraries
- Make electronic information resources available at all libraries
- Make collaborative telemedicine available at all hospitals
- Extend interactive distance learning to all school districts
- Leasing equipment and bandwidth to create a statewide network



The Kansas Board of Regents has been charged with the responsibility of contracting for the creation, operation and maintenance of the Kan-ed network. The board also has been charged with establishing a plan to ensure that all K-12 school districts, higher education institutions, libraries and hospitals have “quality, affordable access to the Internet and distance learning.”

Kansas Universal Service Fund

The challenge of funding Kan-ed has been partially answered by the Kansas Universal Service Fund (KUSF). The KUSF originated in 1996 along with deregulation of the telecommunications industry. It was intended to substitute for access fees lost by local telephone exchange carriers and equalize service to rural areas and, in particular, to public institutions such as K-12 school districts, higher education institutions, libraries and hospitals.

Today, approximately 13%, or \$10 million, of the KUSF helps support Kan-ed. Funding Kan-ed through the KUSF makes sense because both entities are chartered to help provide quality telecommunications at affordable costs to schools, libraries and hospitals. The funding Kan-ed receives through the KUSF goes a long way toward satisfying this legislative mandate, and it returns money Kansans have invested in their state to the people of Kansas in the form of services that have great and tangible benefits.

Although it is doubtful that funding through the KUSF will allow every rural Kansas school, library and hospital to enjoy price parity with urban areas, Kan-ed is working on initiatives designed to meet the challenge. For example, right now, Kan-ed is placing network access points (NAPs) around the state in an effort to allow telecommunications companies to offer a competitive rate for school districts, higher education institutions, libraries and hospitals in their service area.



Manhattan – First Annual Delegate Assembly, orientation & organization

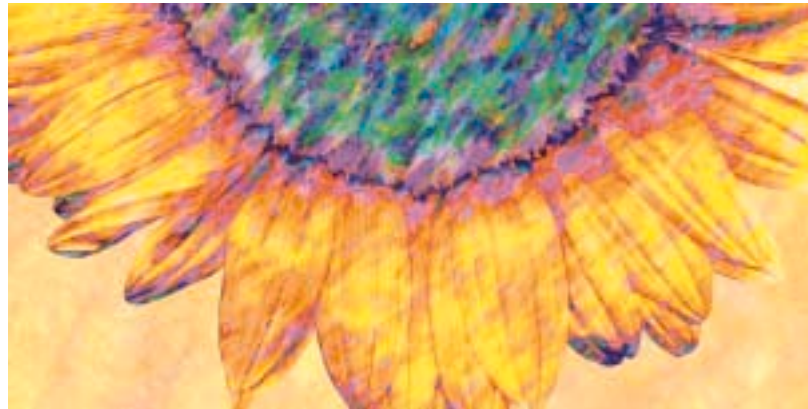
“Pilot” Distance Learning site expansion planned for summer installations

Kan-ed Live! expands broadcast offerings to four constituent groups

Kansas Department of Education Annual Convention

Partners

More than 45 telecommunications providers operate in Kansas, and it is critical that Kan-ed develops and maintains a close working relationship with all of them. Therefore, through leasing, Kan-ed is establishing a statewide backbone network to which the service providers can connect. The service providers then contract with schools, libraries and hospitals to provide end-user connectivity.



To facilitate connection to the Kan-ed backbone by service providers, Kan-ed is creating network access points (NAPs) around the state, with the aim of forming a public/private partnership to address the diverse needs of schools, libraries and hospitals. Thus the service providers become Kan-ed’s partners in delivering broadband access to all Kansans.

Constituencies

Although, ultimately, all Kansans benefit from the Kan-ed network, it has been formed to meet the broadband access needs of four specific constituent communities: schools (K-12 school districts and higher education institutions), libraries and hospitals. Key to the Kan-ed concept is providing low-cost, high-speed access through a secure network and the broadest possible range of information and opportunities for each of these constituencies.

Schools. To serve Kansas K-12 and higher education institutions, Kan-ed will provide access to:

- Online teaching resources
- Curriculum development resources to meet new testing standards
- Professional development, including specialty training for leadership and technology
- Interactive Distance Learning to supplement the curriculum
- Interactive Distance Learning for continuing education and for adult learning
- Interactive video collaboration to save time and money on meetings
- Online databases and training in their use

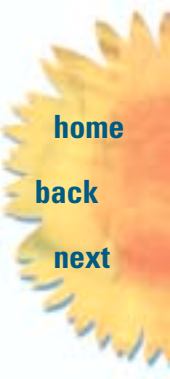
Libraries. Kan-ed has purchased these databases to increase the resources available to approximately 900 libraries and schools:

- World Book Encyclopedia
- Proquest Heritage Quest
- Gale Literature Resource Center
- Gale InfoTrac Custom Newspapers
- Proquest Nursing Journals

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First Annual Delegate Assembly is conducted by regional simulcast

RFP for Advisory Consultant Services awarded

Formal report to KBOR and Board of Education

Subsidy Program for broadband connectivity developed

Planning begins for "Next Generation" network study

Needs Assessment research begins marketing analysis and planning

Additionally, Kan-ed will offer these important features and benefits to libraries:

- Many online resources to give every library a full range of offerings to its patrons
- Resources for K-12 schools, hospitals, higher education and other libraries
- Interactive video to save time and money for meetings and to accommodate speakers from other libraries
- Interactive Distance Learning for librarian professional development
- Interactive video for town hall forums
- Expanded sources for research through sharing of special collections and access to research library databases, as well as "digital libraries"
- Interactive Distance Learning continuing education courses for college credit and for adult learning
- Video conferencing for peer-to-peer consultation
- A matrix of providers and their rates

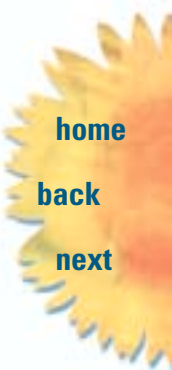
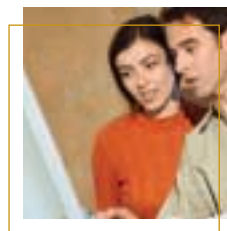
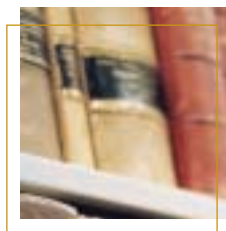
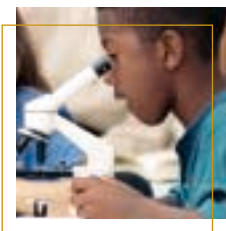
Hospitals. To health-care institutions, Kan-ed will offer:

- Security (HIPAA compliance)
- Access to reasonably priced broadband connectivity
- Reliable bandwidth availability to cover normal and emergency situations
- Technology support for dynamic data collection, including database development, database hosting and funding to purchase existing applications
- Preparation of solutions that recognize increasing demand over time

The features and benefits of Kan-ed to hospitals will include:

- Interactive video consultation between medical professionals, including emergency consultation, for more rapid diagnosis and effective treatment
- Interactive video consultation between physicians and patients to save time and travel for both medical professionals and their patients
- Interactive continuing medical education (CME) and continuing nursing education (CNE) programs to reduce travel and time away and to open new opportunities for special training
- Interactive community outreach to educate communities about disease treatments and regional health-care issues

Hospitals, K-12 school districts, higher education institutions and libraries make up the Kan-ed membership, and it's growing every day. As of December 2003, membership stood at 249 K-12 school districts, 42 institutions of higher education, 282 libraries and 80 hospitals. And this is only the beginning.



Democracy at Work

In keeping with its mission to develop relationships among Kansas institutions, Kan-ed has established a democratic governance process that seeks to provide representation for regional and institutional interests. This representative structure allows efficient communication among the Kan-ed staff, constituent groups, members, professional organizations, private constituent group partners and public constituent group sponsors.

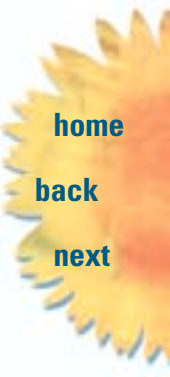
User Advisory Council

Members of the User Advisory Council have a strong interest in the way technology functions in their area of expertise. This qualification is important because the council, which was created by the Kansas Board of Regents, makes recommendations to the Kan-ed staff and the board of regents concerning, among other things, development, implementation and administration of the network. It also serves as the executive committee of the Delegate Assembly to which it offers guidance and leadership. Additionally, the User Advisory Council acts as the primary line of communication to and from the Delegate Assembly and the various constituent groups.

Council members are appointed for a one-year term. Three members are appointed by the commissioner of education representing the Kansas State Board of Education. Another three members are appointed by the president/CEO of the Kansas Board of Regents. The state librarian and two more members are appointed by the president of the Kansas Library Association. The last three members are appointed by the president of the Kansas Hospital Association. This mix allows for representation of all educational, library and health-care interests. From these members are elected a chair, vice chair and workgroup coordinators.

The Kansas Board of Regents has charged the User Advisory Council with these responsibilities:

- Creating committees, workgroups and task forces for research, information gathering and making recommendations to the Council for submission to Kan-ed
- Evaluating all projects, including the resolutions of the Delegate Assembly, and providing formal recommendations based on a project's alignment with Kan-ed operational priorities
- Tracking recommendations and reporting progress back to the regional chairs through regional meetings and other communications throughout the year
- Acting as a catalyst for emerging initiatives
- Assisting in participant recruitment for the Delegate Assembly
- Serving as ambassadors for Kan-ed and actively participating in promotion of Kan-ed to constituent groups, members, professional organizations, private constituent group partners and public constituent group sponsors



Benchmarking site visits to Illinois Century and Indiana Intelnet Networks

Network RFP developed and released for bid

5 databases licensed for statewide access – 1st major rich text content available

KDLC "Pilot" (Kansas Distance Learning Consortium) – 52 sites ready for school

PNC (Procurement Negotiating Committee) formed to evaluate Network RFP

Evaluation implementation plan presented to User Advisory Council

Delegate Assembly

The Delegate Assembly is the human infrastructure that brings broad perspectives on the issues, problems and opportunities Kan-ed presents.

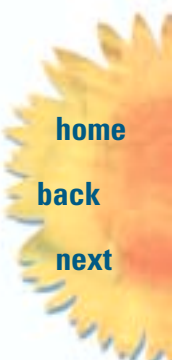
Four areas of emphasis direct the Delegate Assembly's actions:

- Creation of committees, workgroups and task forces to address critical service delivery issues
- Coordination of these groups with the delegate process and calendar to provide vital, grassroots feedback and direction
- Development and maintenance of a process that distills vital issues into actionable objectives
- Facilitation of an organic process that identifies and involves potential leaders in the information technology revolution in Kansas and encourages their growth and that of the community by participating in various research, grant and vendor selection programs at the regional and state level.

The Delegate Assembly holds regional meetings as needed to discuss Kan-ed network developments, marketing and member services, and to gather information about the slate of issues and initiatives to be presented at the Annual Delegate Assembly Meeting. The issues discussed might include:

- Content acquisition
- Content development
- Database selections
- Special events venues
- Multicast events
- Legislative forums and updates
- Elective offerings
- Continuing medical or nursing education (CME, CNE)
- Staff development
- Training programs

The Annual Delegate Assembly Meeting functions like a political convention, with regional and constituent groups competing to promote their agenda of new programs. This competitive process ensures that the best solutions are implemented.



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Broadband subsidies sent to members

KBOR President charges Advisory Council to "energize the human network"

Northeast delegate meeting to initiate recommendations for December meeting

First edition of Sunflower Courier published

Portal Development Team demonstrates alpha version at KBOR

Who's Who in Kan-ed Governance

Kan-ed Staff



Hal Gardner
Director



Brad Williams
Operations Manager



Eldon Rightmeier
Network Planning & Security Coordinator



Randy Stout
Research & Development Coordinator



Chrisy Madden
Network Scheduling and Administrative Coordinator

User Advisory Council & Delegate Assembly chair



Janet Anderson- *Story Librarian Flint Hills Technical College*



Fred Atchison
Director, Manhattan Public Library, Director, North Central Kansas Library System



Kay Bradt
(Workgroup Coordinator) Director of Library Services Collins Library



Mel Chastain (*Vice Chair, N. Central KS Regional Chair*)
Director, Kansas Regents Educational Communications Center



David Cook
Director, Center for Telemedicine and Telehealth, Kansas University Medical Center



Gloria J. Davis
Superintendent of Schools Dodge City USC 443



Jennifer Findley
Director of Education Kansas Hospital Association



Duane Johnson
State Librarian Kansas State Library



Les Lacy
Administrator Cheyenne County Hospital



Greg Rasmussen
(Chair) Director of Instructional Technology, Wichita Public Schools USD 259



Sal Tayani
Director, Computer Information & Communications Services, Kansas State Department of Education



Thomas M. Reddick
Automation & Technology Coordinator, Northeast Kansas Library System



Karen Cole
Northeast Kansas Regional Chair



Diana Wieland
Northwest Kansas Regional Chair



Steve Wyckoff
South Central Kansas Regional Chair



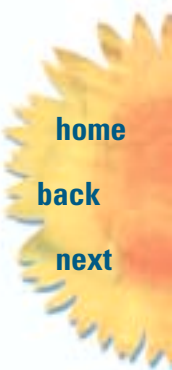
Carol Woolbright
Southeast Kansas Regional Chair



Carol Swinney
Southwest Kansas Regional Chair



Dennis King
Central Kansas Regional Chair



Kan-ed: The Network of Networks

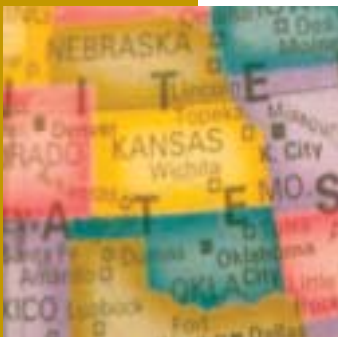
Kan-ed's task is to fulfill a directive from the Kansas Legislature to bring affordable high-speed access to every hospital, school district, library and higher education institution in the state. Part of the challenge facing Kan-ed is the plethora of telecom providers operating in Kansas.

In response to this challenge, Kan-ed is leasing telecommunications facilities and equipment to provide a backbone reaching across the state. Network access points (NAPs) at strategic locations connect the telecoms directly to minimize constituent access fees. After a specialist mapped the various fiber routes throughout the state, Kan-ed, working closely with the telecommunications industry, plotted NAP locations strategically throughout Kansas to reach the greatest number of constituents. By expanding the edge of the network, the cost of local access has been reduced significantly, making Kan-ed one of the most affordable high-speed networks of its kind.

The most recent development of the Kan-ed backbone is the awarding of contracts for services to SBC Communications Inc. and Cox Communications for implementation of Kan-ed network infrastructure. The two companies will lease network transmission lines and equipment to Kan-ed. Sprint Communications LLC is slated to provide services at a later date. Additional bids have been issued for point-to-point connectivity via local telecom companies throughout Kansas.

All Kan-ed members will continue to contract directly with their local telecom or Internet service provider (ISP) for Internet service. The difference is that Kan-ed is working directly with the ISPs and telecom companies to allow them to provide affordable access to a high-speed, secure network for all Kan-ed members. Bandwidth is being treated as a commodity with multiple contract awards anticipated.

As of May 14, 2004, more than 50% of the Kan-ed network was operating on a limited test basis. The NAP cities involved in the test include Kansas City, Lawrence, Topeka, Parsons, Junction City, Wichita, Hutchinson, Salina, Concordia and Dodge City. Another nine cities – Holton, Allen, Burlington, Conway Springs, Home City, Victoria, Ulysses and Brewster – will follow by the end of July 2004.



Wichita - KHA conference,
Global Learning Conference

Remaining Regional
Delegations draft
recommendations for
Midterm Assembly

2nd edition of Sunflower
Courier published

Phase I Needs Assessment
completed

Network Engineering Trade
Study completed

Network Operations Center
(NOC) Specification and
Statement of Work (SOW)

Engineering Trade Study

In selecting the technology for the Kan-ed network, several factors had to be taken into account: technical performance, project management and life-cycle costs. To consider these factors and develop one recommendation for the best alternative, Kan-ed commissioned an engineering trade study, which was completed in October 2003.

The three-step study considered viable network solutions, evaluated the alternative solutions against a benchmark of preliminary requirements and then recommended the optimum alternative. Using the present method of operation of one state network, KANWIN, and the private, higher-education network, KANREN, as well as comparable state networks that are most similar to Kan-ed in both network architecture and constituency, to establish a benchmark, the study developed a recommendation. This multi-faceted recommendation is outlined in the engineering trade study and is now being implemented.

Careful study and planning has resulted in an exceptionally cost-effective network with a brief implementation schedule. As of October 15, 2003, Kan-ed was serving 663 of 945 possible members. Of four states with networks comparable to Kan-ed, Kansas' budget allocation per constituent member is remarkably low (Figure 2). The annual budget for the Kan-ed network also is impressively low compared to the other state networks (Figure 3), as is the time required to complete planning and initial network connections (Figure 4).



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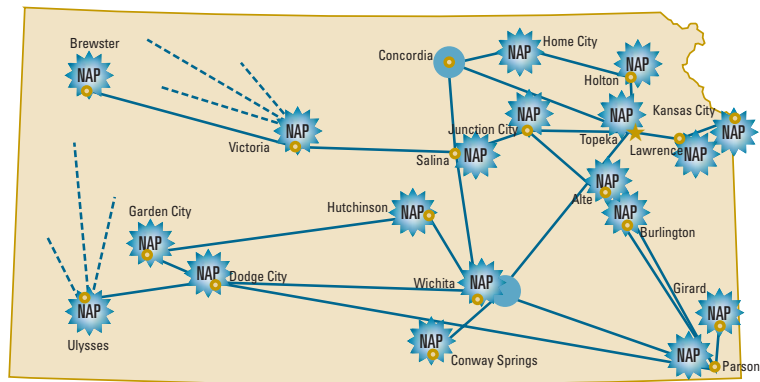
Network Access Point (NAP)
Installation Statement of
Work (SOW) released

NAP router selected,
technical platform
announced

Kan-ed Live! E-Rate, Rural
Telemedicine online forum
draws record audience

Evaluation Bi-annual Report
submitted to Kan-ed

Network Engineering Trade
Study released



The Kan-ed Statewide Network

The new network will save \$5 million over attempting to use the existing state network options, allowing additional funding for subsidies to ensure that even the most rural of members have equitable access to the Kan-ed network. Part of the savings results from the \$1.6 million Kan-ed was awarded in e-rate discounts through June 2003. E-rate provides Kan-ed a 65% discount on building and maintaining the network. Members will continue to apply for and receive their own e-rate discounts as they have in the past. The e-rate discount for the network is over and above any local discount and was not available with existing networks. Additionally, the new network provides much greater speed (155 Mbps vs. 45 Mbps), as well as faster and smarter routing to preserve bandwidth.

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NAP equipment laboratory testing begins

RFP Best and Final Offer (BAFO) negotiations with vendors

NAP location planning, field studies and negotiations initiated

Technology Leadership Conference – “NexGen” Network & Portal Launch

Governor Sebelius’ Proclamation lauds Kan-ed as “21st Century Kansas Pioneer”

Delegate Assembly Midterm Meeting drafts planks for 2004 initiatives

Comparison of Internet Connection Speed Prior to and After Subsidy (Overall)

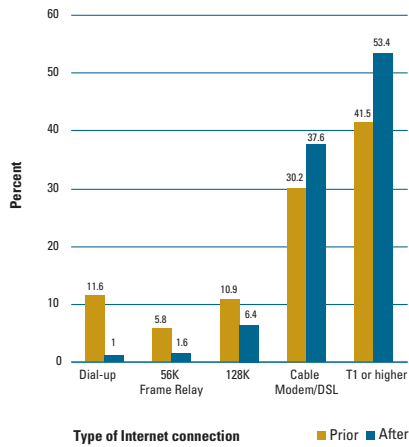


figure 1

Budget Allocation per Constituent Member

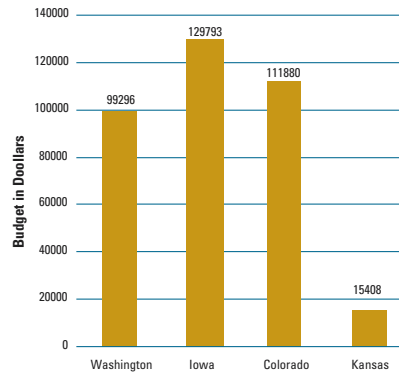


figure 2

Network Budget Comparison

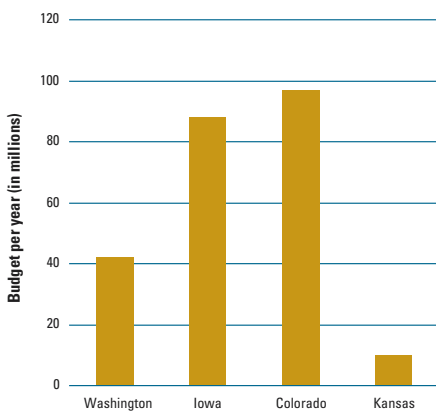


figure 3

Timeline for Completing Phase 1

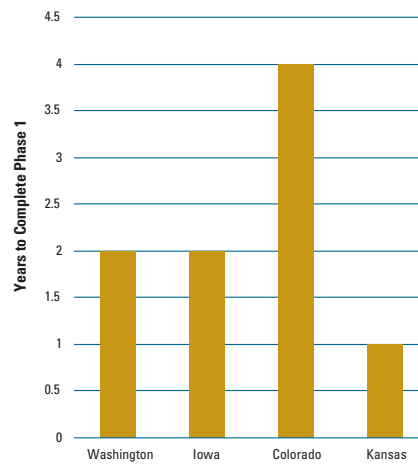


figure 4



Subsidies

The speed of the member's Internet connection is critical to gaining the full benefit of the Kan-ed network. Kan-ed subsidies allow members to increase their connection speed considerably.

The subsidies are provided based on application and need. The funded institutions must procure broadband Internet access at or above speeds of 56k (dial-up not eligible) during FY2004, with the requirement increasing to 100k or higher in FY2005. The program is not available to for-profit hospitals. Complete application requirements and procedures, as well as the application, are available on the Kan-ed web site.

The new subsidy plan was developed by Kan-ed's Governance workgroup, which consists of members from all four Kan-ed constituencies: hospitals, K-12 schools, libraries and higher education institutions. It was approved by the User Advisory Council on April 9, 2004.

The Kan-ed Portal

Launched in beta version at the 2003 Kansas Technology Leadership Conference in Topeka the Kan-ed portal will be available to the membership and public in spring 2004. It will then serve as the focal point for Kan-ed activity, providing access to a marketplace of ideas and information. A steering committee of technical and community experts will provide architectural oversight of portal development under the auspices of Kan-ed's Technical Workgroup.

The many benefits the Kan-ed portal brings to Kansans include the ability to:

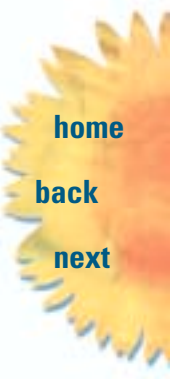
- Personalize a home page
- Keep up with changes and additions to Kan-ed content
- Coordinate research performed in various locations
- Post content and services for other interested parties
- Form and maintain discussion groups
- Schedule and carry out Interactive Distance Learning
- Coordinate, schedule and facilitate virtual meetings

The Kan-ed portal is designed to engage Kansans and best serve the constituent groups: health-care institutions, K-12 school districts, higher-education institutions and libraries. It is a means to empower all Kansans through access to information and communication. Finally, it is a way to keep Kansans coming back to Kan-ed because they believe they belong to a larger community and can benefit from that membership.

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It's About Access

Wherever people work, live or go to school in Kansas, Kan-ed gives them high-speed access to the information age.

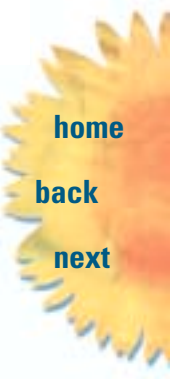
Through its member K-12 schools, libraries, institutions of higher education and health-care institutions, Kan-ed

provides a portal through which Kansans can take advantage of a rich marketplace of information and the tools to make information widely available and equally accessible in every part of the state, urban and rural.

As the Kan-ed network grows, it will connect more and more people and institutions, creating an expanding statewide system that will help all Kansans benefit from the global digital revolution.

Kan-ed means access.

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Kan-ed Content and Services

Kan-ed's content and services acquisition process began in earnest during fall 2003. Guided by the content and services workgroup, which is headed by Milt Dougherty, Kan-ed is working to determine the best way to accumulate access to content for all four constituent groups – K-12 schools, institutions of higher education, hospitals and libraries.

Thus far, several categories of content have been identified:

- **Purchased:** Kan-ed simply buys the content on a statewide license (a good example is the purchase of five databases for libraries at a cost of approximately \$900,000)
- **Subsidized:** Kan-ed pays for a percentage of a statewide license and users then pay the remainder
- **Brokered:** Kan-ed negotiates a reduced fee for a statewide license and passes savings on to users
- **Clearinghouse:** Kan-ed acts as a clearinghouse to purchase content on behalf of a constituent group, and the constituent group pays for the content
- **Free.** Kan-ed searches the Internet for valuable free resources (for example, Library of Congress, armed services, etc.)
- **Marketplace.** Members are able to offer resources to other members via the Kan-ed portal.

Several committees within the content and services workgroup focus on specific issues, such as training, database follow-up, Internet 2, free resources, Kan-ed Live oversight, the Jason Project and community networking. Meetings with potential vendors were held throughout autumn 2003 to discuss applications that might benefit Kan-ed users.

The Kan-ed Vendor Expo and Showcase, March 10-12, 2004, brought together 38 vendors and more than 200 Kan-ed members in a watershed event in the development of Kan-ed's ability to attract leading content providers. The Expo and Showcase gave members an opportunity to talk with content vendors at their booths in the exhibition hall and gain more information from 45-minute formal presentations. In keeping with Kan-ed's commitment to grassroots participation, members who attended are able to offer their opinions and recommendations as Kan-ed proceeds with content selection. Kan-ed will be work with select vendors to initiate free statewide trials of the content they offer.

Additionally, the 45-minute Expo and Showcase vendor presentations are being broadcast throughout Kansas via Kan-ed Live to make them available to as many members as possible. All presentations will be available in the Kan-ed Live archives.

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The goal of the Content and Services Workgroup is to provide the services and content that best meet the needs of each constituent group at the best price possible. The services and content will include, but will not be limited to:

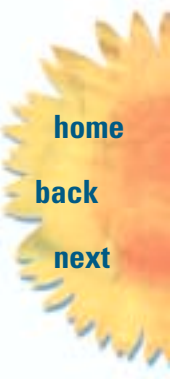
- Information resources, such as:
 - Instruction, lesson plans, graphics, current events
 - News, health and business information and full-text periodical articles
 - General and medical reference, literature and literary criticism
 - Training for librarians and teachers on these electronic information resources
- Telemedicine
 - Emergency medical assistance, consultation and/or diagnostic care
 - School health program
 - Education/training for continuing medical and nursing education, LPN, EMS certification, training leading to MPH degree, and continuing education for public health practitioners
 - Critical Pathways case management
 - Public health information
 - Hospital in-service training
- Interactive Distance Learning
- Regional and national connections to advance research and teaching
- Community networks
- Language interpretation
- Americans with Disabilities Act guidance
- Reference assistance for late-night and weekend hours
- Instructional content.

Clearly, all Kansans can benefit from the content and services available through Kan-ed. The potential for productive collaboration, easier access to instructional materials, wider access to information and training and many other benefits is virtually limitless.

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Kan-ed Needs Assessment, Planning and Evaluation

To ensure a solid foundation for the Kan-ed network's future, thorough planning and evaluation have been the cornerstone during 2003. Kan-ed engaged an advisory consulting team to promote best practices and optimal performance by providing neutral analysis of technical and statistical information throughout the preparation and execution stages of the project. The primary instruments for this analysis are the Needs Assessment and Engineering Trade Study used for planning purposes in conformance with Kansas Information Technology Office (KITO) requirements, and the Evaluation Study, which provides a longitudinal appraisal in accordance with Kansas State Memorandum of Understanding (MOU) guidelines.

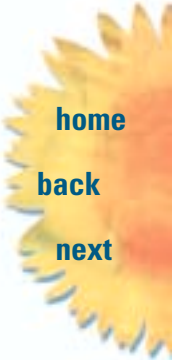
The Needs Assessment analyzes the market and technological requirements for the network and is the companion process that supplies baseline data for the Engineering Trade Study and network implementation efforts. This ongoing activity determines constituent technical, administrative and support needs and systematic responses to them in progressively greater levels of detail. Results Technologies Group (RTG), as the principal advisory consultant, provides these studies and the program management that ensures conformance to the Kan-ed Blueprint they create. RTG also coordinates all consulting in order to leverage activities and information efficiently across disciplines.

During planning and implementation, Kan-ed is monitored through a continuing evaluation process by the Office of Educational Innovation and Evaluation (OEIE) at Kansas State University. The resulting evaluation reports provide Kan-ed's director with timely, relevant information to help identify challenges and effective strategies to address them. They also create a framework for documenting the progress and impact of the initiative.

Sources of data to support evaluation findings include on-line surveys, regional site visits, focus groups, stakeholder interviews, observations by OEIE, interviews with Kan-ed staff and a review of state and technical documents. The guiding purposes of the evaluation are to:

- Assess activities and outcomes to identify strengths of the program and determine areas for improvement
- Examine important network components to document how the initiative's objectives and activities are being implemented
- Record the successes of specific network activities for program validation
- Communicate evaluation results that comply with requirements set forth in the MOU

The Phase I Needs Assessment, Engineering Trade Study and 2003 quarterly and biannual evaluation reports have been submitted and will be available for review in the near future, pending formal release. Additional details on design, objectives, methodologies and source data for these primary studies, as well as a wide variety of other Kan-ed information, can be accessed on the Kan-ed web portal at www.kan-ed.org. Print versions of papers and studies also may be requested but reproduction charges may apply.



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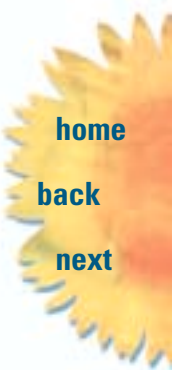
Expenditures — DA 506

Kan-ed Project, Kansas Board of Regents, State of Kansas

Object of Expenditure	FY2004 Approved	FY2004 Revised	FY2005 Estimated
Total Salaries and Wages	600,000	600,000	900,000
Communication	25,000	25,000	25,000
Freight & Express	0	0	0
Printing & Advertising	25,000	35,000	50,000
Rents	20,000	20,000	20,000
Repairing & Servicing	0	0	0
Travel & Subsistence	50,000	50,000	50,000
Fees-Other Services (Content)	500,000	500,000	500,000
State Library - Databases for Statewide Use	1,000,000	970,525	970,525
Fees-Professional Services Network Management	1,068,591	1,000,000	1,800,000
EETT KSDE Program	0	87,200	0
Professional & Technical Consulting	0	0	0
Portal Development	196,000	196,000	200,000
Engineering Trade Study / Technical Consulting	1,000,000	1,350,000	750,000
Kan-ed Live! Web Broadcasts	34,200	34,200	34,200
E-Rate consultant	25,000	24,000	24,000
Evaluation & Research / Survey Team (OEIE)	375,000	475,000	125,000
Network Access Point Lease (NAPS)	1,000,000	x	x
RFP 06412 Estimate (NAPS) (12@\$30k/mo)	x	180,000	360,000
Independent Telecom Bid Estimated (4@10k/mo)	x	60,000	120,000
OC-3 Bandwidth Lease to connect NAPS	367,000	x	x
RFP 06412 Estimated (OC-3s and 'Tail' Circuits)	x	556,764	1,113,528
Independent Telecom Bid Estimated (DS-3 and OC-3)	x	240,000	480,000
Membership Fees & Subscriptions	0	0	0
EDUCAUSE	0	5,000	5,000
KANREN	2,500	6,000	6,000
ARIN	5,000	5,000	5,000
Network Contingency	500,000	500,000	500,000
Conference Sponsorship	0	50,000	50,000
Total Contractual Services			
Food & Forage	0	0	0
Maintenance Materials, Supplies, Parts	0	0	0
Professional and Scientific Supplies	8,971	10,000	10,000
Stationery/Office Supplies	25,000	25,000	25,000
Scientific Research Supplies	0	0	0
Other Supplies, Materials, Parts	0	0	0
Total Commodities			
Microcomputers	10,000	10,000	10,000
Computer Hardware	25,000	25,000	25,000
Computer Software	5,000	5,000	5,000
Switching Equipment	0	0	0
Data Communications Equipment	0	0	0
Total Capital Outlay			
Debt Service — Principal	0	0	0
Debt Service — Interest	0	0	0
Institutional or Department Debt			
Total Nonexpense Items			
Subtotal — State Operations			
Interactive Distance Learning Network Support	0	515,985	515,985
Kan-ed Broadband Subsidy	2,200,000	2,400,000	2,500,000
Kan-ed Enhancing Technology Grant Program	0	250,000	250,000
Kan-ed Interactive Distance Learning Conversion/Upgrade Grant Program			500,000
Total Aid to Local Units			
Total Other Assistance, Grants and Benefits			
Total Expenditures	\$9,067,262	\$10,210,674	\$11,929,238
E-Rate Discount (65%) on Network NAPS / Bandwidth		(\$673,896)	(\$1,347,793)
Total Expenditures After E-Rate		\$9,536,778	\$10,581,445
FTE Positions	7.5	6.5	9.0
Unclassified Temporary Positions	0.0	0.0	0.0
Total Positions	7.5	6.5	9.0

*Kan-ed is funded through the Kansas Universal Service Fund, not State General Fund.

The above table represents the FY2004 Approved, FY2004 Revised and FY2005 Estimated Budget for Kan-ed. since KBOR and other state agencies use a fiscal year which runs July 1 through June 30th, actual expenditures for the FY2004 budget and updates to the FY2005 budget will be included in the June annual report, version 1.6, released in July, 2004.



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Reference and Contacts

Annual report updates: This annual report will be updated throughout the year as milestones are accomplished. To download the latest version, go to www.kan-ed.org and click on the tab for Kan-ed info.

Kan-ed live: To view archives of these information and training sessions, or to see when the next live sessions will be aired, click on the Kan-ed Live logo on the home page of www.kan-ed.org.

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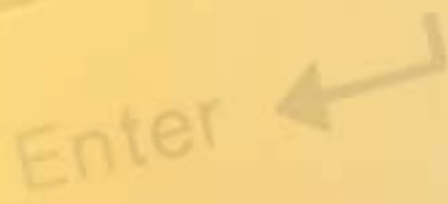
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