

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

**Agency: State Board of Regents**

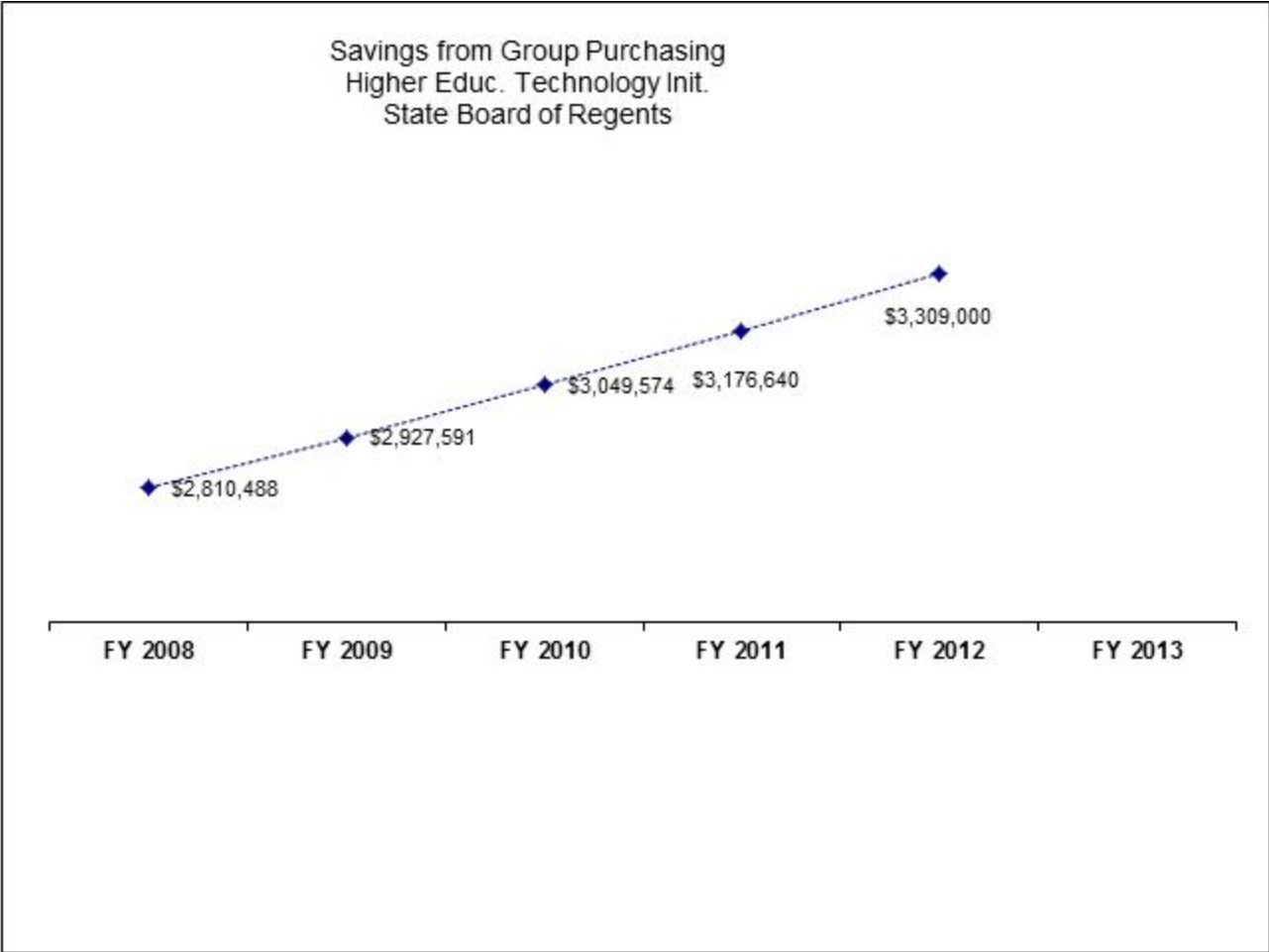
**Line Item: Technology**

### ***Function***

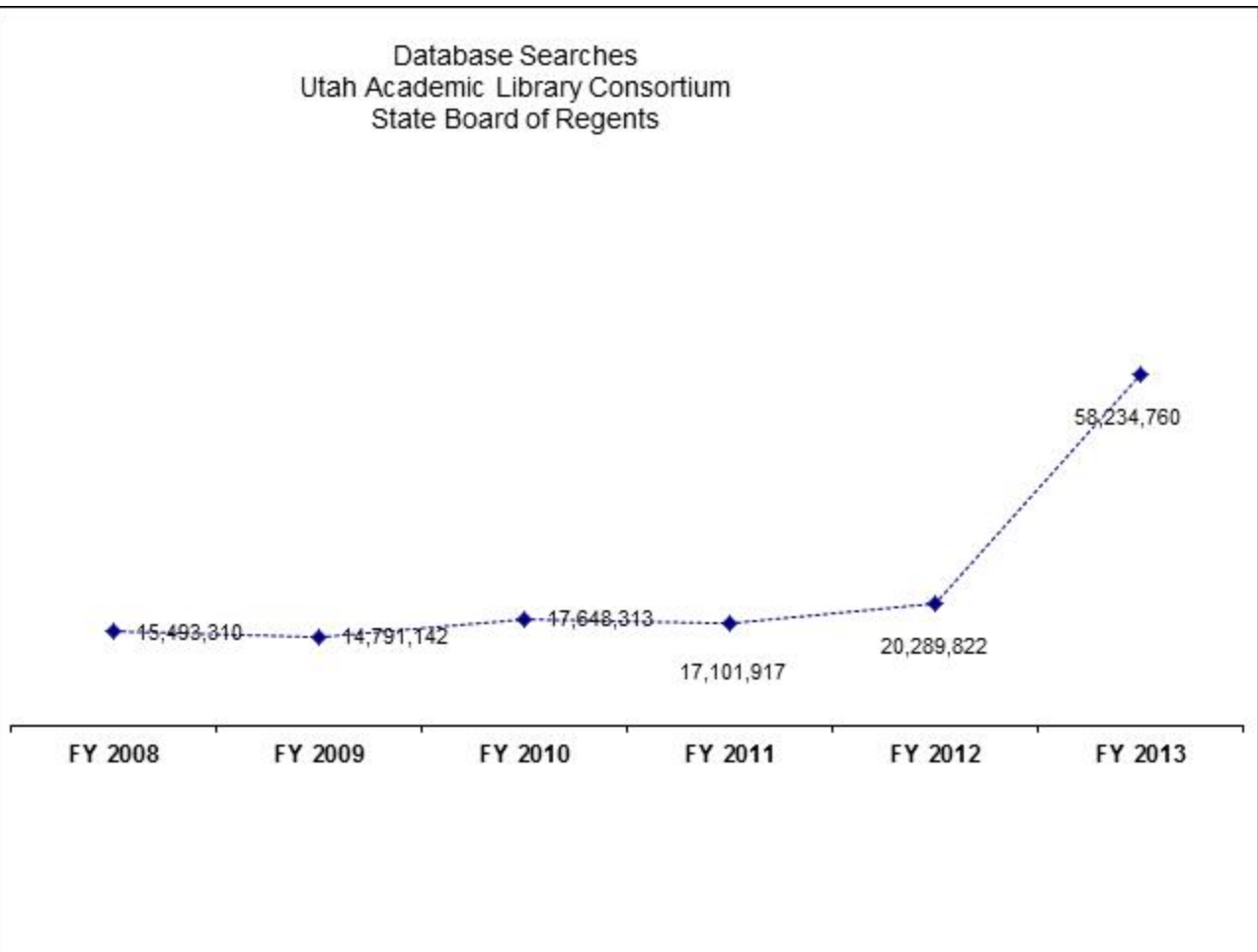
This new line item came as a result of a restructuring of the State Board of Regents' Administrative line items during the 2009 General Session. This line item provides funding support of system-wide information technology and library needs.

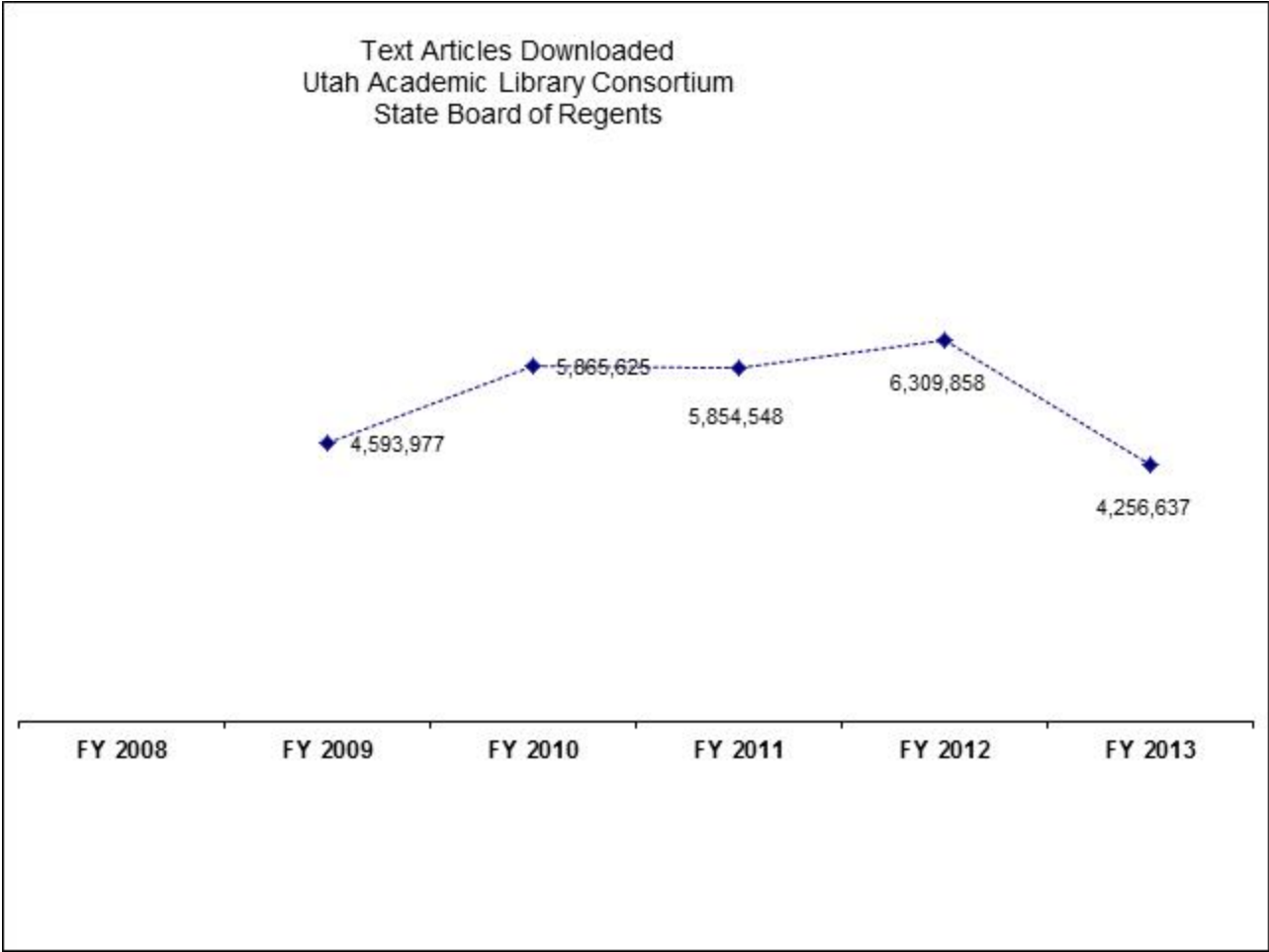
### ***Performance***

One of the main purposes of this line item is to create savings through group purchases. Students utilize more library services with on-line technology. Updated measures for FY 2013 for the Higher Education Technology Initiative were not provided.



Database Searches  
Utah Academic Library Consortium  
State Board of Regents





**Funding Detail**

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp

General Fund	\$3,997,200	\$3,997,200	\$0	\$3,997,200	\$0	\$3,997,200
General Fund, One-time	\$950,000	\$0	\$0	\$0	\$0	\$0
Education Fund	\$3,186,300	\$3,186,300	\$0	\$3,186,300	\$0	\$3,186,300
Transfers - HED	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$1,200	\$1,100	(\$600)	\$500	\$600	\$1,100
Closing Nonlapsing	(\$500)	(\$1,100)	\$600	(\$500)	(\$600)	(\$1,100)
<b>Total</b>	<b>\$8,134,200</b>	<b>\$7,183,500</b>	<b>\$0</b>	<b>\$7,183,500</b>	<b>\$0</b>	<b>\$7,183,500</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Higher Education Technology Initiative	\$5,524,200	\$4,573,500	\$0	\$4,573,500	\$0	\$4,573,500
Utah Academic Library Consortium	\$2,610,000	\$2,610,000	\$0	\$2,610,000	\$0	\$2,610,000
<b>Total</b>	<b>\$8,134,200</b>	<b>\$7,183,500</b>	<b>\$0</b>	<b>\$7,183,500</b>	<b>\$0</b>	<b>\$7,183,500</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Current Expense	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$8,134,200	\$7,183,500	\$0	\$7,183,500	\$0	\$7,183,500
<b>Total</b>	<b>\$8,134,200</b>	<b>\$7,183,500</b>	<b>\$0</b>	<b>\$7,183,500</b>	<b>\$0</b>	<b>\$7,183,500</b>

**Program: Higher Education Technology Initiative**

**Function**

The Higher Education Technology Initiative (HETI) funding helps USHE institutions meet their technological needs. Appropriated funds are transferred to one account administered by the State Board of Regents. A consortium of institutions enters into enterprise software contracts on a state level, resulting in large discounts. Depending on the type of software license, fees are paid either at the consortium level or at the individual institution level.

The software contracts entered into by the consortium at the enterprise level includes administrative systems, data base management systems, e-mail and collaboration systems, and server virtualization systems.

**Funding Detail**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,666,200	\$1,666,200	\$0	\$1,666,200	\$0	\$1,666,200
General Fund, One-time	\$950,000	\$0	\$0	\$0	\$0	\$0
Education Fund	\$2,907,300	\$2,907,300	\$0	\$2,907,300	\$0	\$2,907,300
Transfers - HED	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$1,200	\$1,100	(\$600)	\$500	\$600	\$1,100
Closing Nonlapsing	(\$500)	(\$1,100)	\$600	(\$500)	(\$600)	(\$1,100)
<b>Total</b>	<b>\$5,524,200</b>	<b>\$4,573,500</b>	<b>\$0</b>	<b>\$4,573,500</b>	<b>\$0</b>	<b>\$4,573,500</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Current Expense	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$5,524,200	\$4,573,500	\$0	\$4,573,500	\$0	\$4,573,500
<b>Total</b>	<b>\$5,524,200</b>	<b>\$4,573,500</b>	<b>\$0</b>	<b>\$4,573,500</b>	<b>\$0</b>	<b>\$4,573,500</b>

**Program: Utah Academic Library Consortium**

**Function**

The Utah Academic Library Consortium (UALC) provides a synergistic effect for the eight institutions in the USHE along with BYU and Westminster College, allowing for procurements and subscriptions of library materials that individual members could not purchase on their own. The UALC also effectively coordinates the identification and prioritization of the USHE library needs. In addition to addressing systemwide needs, the UALC also evaluates institution-specific needs.

**Funding Detail**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,331,000	\$2,331,000	\$0	\$2,331,000	\$0	\$2,331,000
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$279,000	\$279,000	\$0	\$279,000	\$0	\$279,000
<b>Total</b>	<b>\$2,610,000</b>	<b>\$2,610,000</b>	<b>\$0</b>	<b>\$2,610,000</b>	<b>\$0</b>	<b>\$2,610,000</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$2,610,000	\$2,610,000	\$0	\$2,610,000	\$0	\$2,610,000
<b>Total</b>	<b>\$2,610,000</b>	<b>\$2,610,000</b>	<b>\$0</b>	<b>\$2,610,000</b>	<b>\$0</b>	<b>\$2,610,000</b>

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.