



# STATE BOARD OF REGENTS – TECHNOLOGY

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
STAFF: SPENCER PRATT

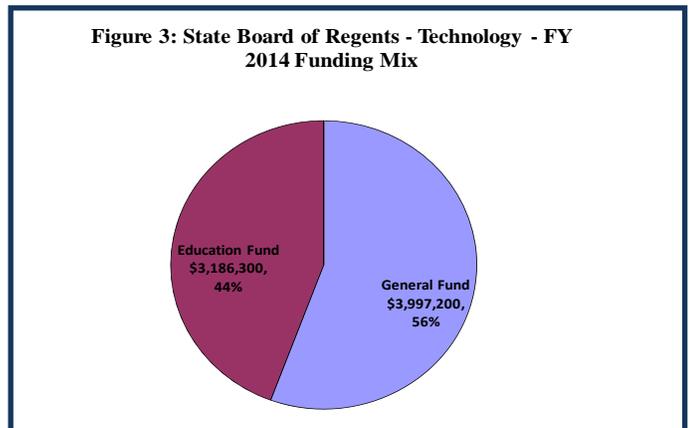
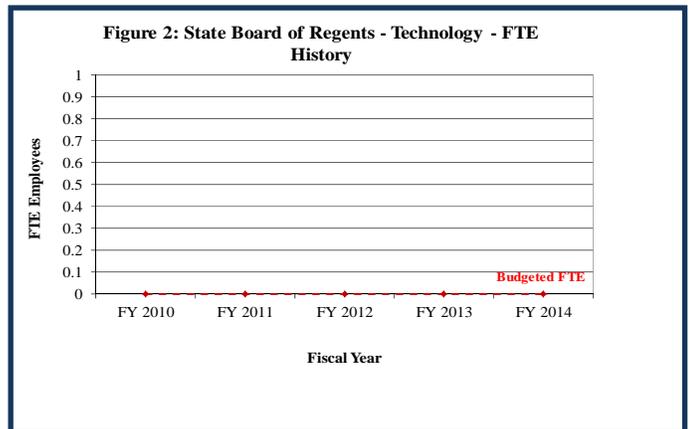
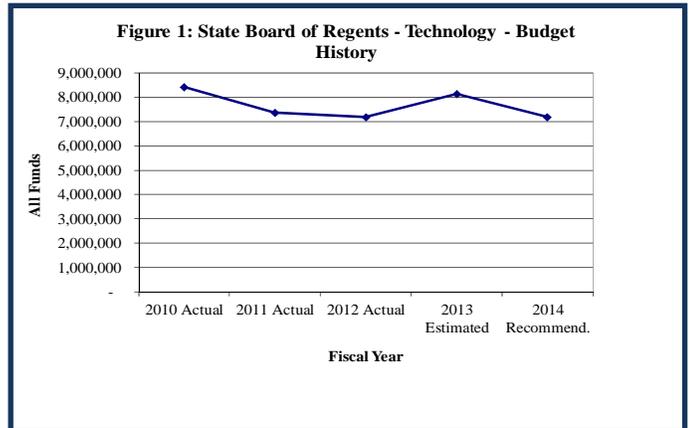
BUDGET BRIEF

**SUMMARY**

The Technology line item within the Utah State Board of Regents covers two programs that provide specific support to students enrolled in the USHE. The two programs include the Higher Education Technology Initiative (HETI) and the Utah Academic Library Consortium (UALC). Both of these programs use the combined purchasing power to provide greater efficiencies to the USHE and its students. The HETI program purchases licenses, IT infrastructure, and resources for institutions which then are able to provide this necessary service to the students. The UALC combines resources from the eight USHE institutions, as well as BYU and Westminster College, again providing additional purchasing power for subscriptions, databases, and collections. These are available for students, faculty, and staff throughout the consortium.

**ISSUES AND RECOMMENDATIONS**

**Base Budget:** The State Board of Regents’ Technology line item FY 2014 base budget is \$7,183,500, with \$3,997,200 from the General Fund and \$3,186,300 from the Education Fund.

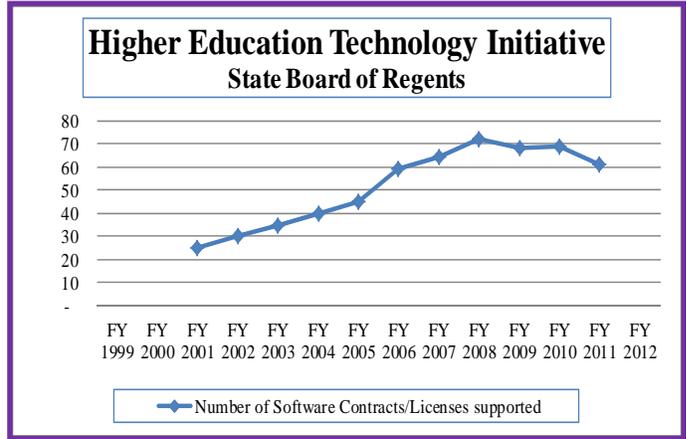


The Governor’s FY 2014 budget recommends \$350,000 (one-time) for the Higher Education Technology Initiative.

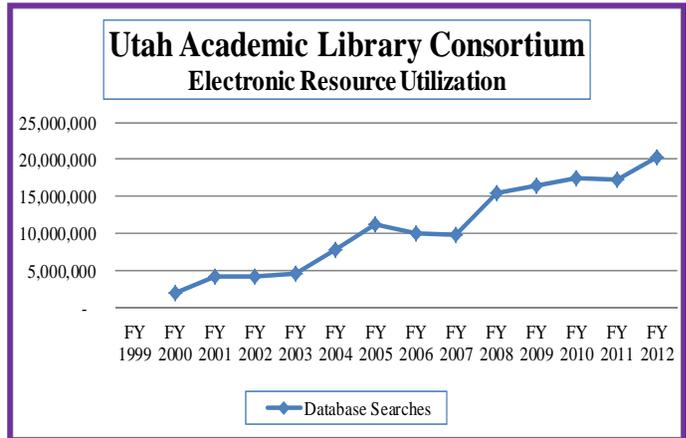
**ACCOUNTABILITY DETAIL**

The State Board of Regents’ Technology line item performance indicators include the number of software licenses supported by the Higher Education Technology Initiative and the number of database searches supported by the Utah Academic Library Consortium.

The Higher Education Technology Initiative supports hardware and software at USHE institutions. As education and administration depends more and more on technology, IT becomes an integral part of the budget. The figure depicts the number of software contracts and licenses supported by the HETI. The movement of the line indicates where budget reductions have affected this program.



The Utah Academic Library Consortium supports all USHE institutions as well as BYU and Westminster College. As education relies more on technology, the Consortium relies more on the purchase of databases to provide to students and faculty. Over the past couple of years, more than 20 million database searches have been performed, supported by the UALC.



**BUDGET DETAIL**

**Base Budget:** The total FY 2013 appropriated budget for the State Board of Regents Technology line item was \$8,112,400, with \$4,947,200 from the General Fund (including a one-time General Fund appropriation of \$950,000) and \$3,186,300 from the Education Fund.

To the FY 2013 ongoing appropriation, a change in the level of nonlapsing balances in the amount of \$21,100 is added, resulting in the FY 2013 estimated base of \$8,133,500.

**Intent Language:** The Legislature did not approve any intent language for the State Board of Regents for FY 2013.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for the Technology line item in the amount of \$7,183,500.

The Analyst recommends that the Subcommittee also develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

**BUDGET DETAIL TABLE**

State Board of Regents - Technology						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	3,997,200	3,997,200	0	3,997,200	0	3,997,200
General Fund, One-time	0	950,000	0	950,000	(950,000)	0
Education Fund	3,186,300	3,186,300	0	3,186,300	0	3,186,300
Beginning Nonlapsing	0	(21,100)	22,200	1,100	0	1,100
Closing Nonlapsing	(1,200)	0	(1,100)	(1,100)	0	(1,100)
<b>Total</b>	<b>\$7,182,300</b>	<b>\$8,112,400</b>	<b>\$21,100</b>	<b>\$8,133,500</b>	<b>(\$950,000)</b>	<b>\$7,183,500</b>
<b>Programs</b>						
Higher Education Technology Initiati	4,572,300	5,502,400	21,100	5,523,500	(950,000)	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>\$7,182,300</b>	<b>\$8,112,400</b>	<b>\$21,100</b>	<b>\$8,133,500</b>	<b>(\$950,000)</b>	<b>\$7,183,500</b>
<b>Categories of Expenditure</b>						
Current Expense	718,000	0	0	0	0	0
Other Charges/Pass Thru	6,464,300	8,112,400	21,100	8,133,500	(950,000)	7,183,500
<b>Total</b>	<b>\$7,182,300</b>	<b>\$8,112,400</b>	<b>\$21,100</b>	<b>\$8,133,500</b>	<b>(\$950,000)</b>	<b>\$7,183,500</b>

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.