

## HIGHER EDUCATIONAL AIDS BOARD

Budget Summary						FTE Position Summary				
Fund	2022-23	Act 19		2023-25 Change Over		2022-23	Act 19		2024-25	
	Adjusted Base	2023-24	2024-25	Base Year Doubled	%		2023-24	2024-25	Over 2022-23	%
GPR	\$148,621,500	\$149,313,600	\$149,328,700	\$1,399,300	0.5%	10.00	11.50	11.50	1.50	15.0%
FED	150,000	150,000	150,000	0	0.0	0.00	0.00	0.00	0.00	N.A.
PR	1,667,400	1,667,400	1,667,400	0	0.0	0.00	0.00	0.00	0.00	N.A.
<b>TOTAL</b>	<b>\$150,438,900</b>	<b>\$151,131,000</b>	<b>\$151,146,100</b>	<b>\$1,399,300</b>	<b>0.5%</b>	<b>10.00</b>	<b>11.50</b>	<b>11.50</b>	<b>1.50</b>	<b>15.0%</b>

### Budget Change Items

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]**

GPR	\$21,000
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Provide adjustments to the base budget of \$12,900 annually for full funding of continuing salaries and fringe benefits and -\$2,400 annually for full funding of lease and directed moves costs.

**2. INFORMATION TECHNOLOGY MODERNIZATION PROJECT [LFB Paper 481]**

	Funding	Positions
GPR	\$1,294,900	1.00

Provide \$640,000 GPR in 2023-24 and \$654,900 GPR in 2024-25 and 1.0 GPR position for information technology modernization. HEAB's current mainframe system was built in 1968 and utilizes outdated computer programming and database language. The current system also does not interface well with cloud-based technologies. The modernization project includes implementation of a new system using the Microsoft.net platform for all of the programs HEAB administers. The new system will address changes in the calculation of financial need required under the federal Free Application of Federal Student Aid (FAFSA) Simplification Act of 2019, as well as improve the Board's ability to interface with the federal government and higher educational institutions. HEAB utilized \$3.1 million in federal ARPA funds for the upfront development costs of the new system. Funding provided under the bill would support ongoing costs including business analysts to support the new system, perform data analysis, manage communications with external parties and conduct testing. Remaining funding would be utilized for hosting and vendor maintenance changes.

**3. INFORMATION TECHNOLOGY PERSONNEL [LFB Paper 481]**

	Funding	Positions
GPR	\$83,400	0.50

Provide \$41,600 GPR in 2023-24 and \$41,800 GPR in 2024-25 and 0.5 GPR position for information technology personnel.