

HIGHER EDUCATIONAL AIDS BOARD

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$297,243,000	\$326,429,100	\$298,642,300	- \$27,786,800	- 8.5%	\$1,399,300	0.5%
FED	300,000	300,000	300,000	0	0.0	0	0.0
PR	<u>3,334,800</u>	<u>3,408,300</u>	<u>3,334,800</u>	<u>- 73,500</u>	- 2.2	<u>0</u>	0.0
TOTAL	\$300,877,800	\$330,137,400	\$302,277,100	- \$27,860,300	- 8.4%	\$1,399,300	0.5%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	10.00	14.00	11.50	- 2.50	1.50

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	\$21,000
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Governor/Joint Finance: 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. NURSE EDUCATORS [LFB Paper 480]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$10,000,000	- \$10,000,000	\$0

Governor: Provide \$5,000,000 annually for the nurse educators program above base level funding of \$5,000,000.

2021 Act 58 provided \$5,000,000 GPR in 2022-23 in the Joint Committee on Finance

supplemental appropriation for release to HEAB upon request and approval by the Committee for a Nurse Educators program. The Act also created a new, continuing appropriation under HEAB for the program, to which funding was transferred upon release by the Committee. The Act specified that the nurse educator program applies to students and graduates of institutions of higher education, defined as private, non-profit colleges located in Wisconsin, colleges within the Wisconsin Technical College System (WTCS), and UW System institutions or campuses. The program is required to provide: (a) fellowships to students who enroll in programs for degrees in doctor of nursing practice, doctor of philosophy in nursing, or master of science in nursing in an institution of higher education; (b) educational loan repayment assistance to recruit and retain faculty for nursing programs in an institution of higher education; and (c) postdoctoral fellowships to recruit faculty for nursing programs in an institution of higher education. Individuals who receive fellowships or loan repayment assistance are required to teach for three consecutive years in a nursing program at an institution of higher education.

Joint Finance: Provision not included.

3. INFORMATION TECHNOLOGY MODERNIZATION PROJECT [LFB Paper 481]

	Governor (Chg. to Base) Funding Positions		Jt. Finance (Chg. to Gov) Funding Positions		Net Change Funding Positions	
GPR	\$1,465,000	2.00	-\$170,100	- 1.00	\$1,294,900	1.00

Governor: Provide \$712,900 and 2.00 positions in 2023-24 and \$752,100 in 2024-25 to support ongoing costs of HEAB's informational technology (IT) modernization project. 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 2.0 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.

Joint Finance: Provide \$640,000 GPR in 2023-24 and \$654,900 GPR in 2024-25 and 1.0 GPR position for information technology modernization.

4. INFORMATION TECHNOLOGY PERSONNEL [LFB Paper 481]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$340,500	1.50	-\$257,100	- 1.00	\$83,400	0.50

Governor: Provide \$209,900 and 1.50 positions (1.0 project position and 0.50 FTE) in 2023-24 and \$130,600 in 2024-25 for HEAB informational technology (IT) personnel. State budget staff indicate the project position is intended to allow current IT staff to train new staff prior to a retirement. The additional 0.50 FTE position would bring a 0.50 IT position to full-time.

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

5. JOHN R. JUSTICE STUDENT LOAN REPAYMENT PROGRAM

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$70,100	0.50	-\$70,100	- 0.50	\$0	0.00

Governor: Provide \$28,300 in 2023-24 and \$41,800 in 2024-25 with 0.50 positions beginning in 2023-24 to administer the John R. Justice loan repayment program.

The John R. Justice program provides loan repayment assistance for state and federal public defenders and state prosecutors who agree to remain employed as public defenders and prosecutors for at least three years. In Wisconsin, HEAB is the designated administrative agency for the program.

Joint Finance: Provision not included.

6. WISCONSIN GRANTS -- UW SYSTEM [LFB Paper 482]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$9,439,100	-\$9,439,100	\$0

Governor: Increase funding for Wisconsin Grants for UW System students by \$3,094,800 in 2023-24 and \$6,344,300 in 2024-25. When calculated as a change to the prior year, there would be an increase of 5% in 2023-24 over 2022-23, and an increase of 9.8% in 2024-25 over 2023-24. Annual base level funding for this program is \$61,894,100.

Joint Finance: Provision not included.

7. WISCONSIN GRANTS -- TECHNICAL COLLEGES [LFB Paper 482]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$3,503,300	- \$3,503,300	\$0

Governor: Increase funding for Wisconsin Grants for technical college students by \$1,148,600 in 2023-24 and \$2,354,700 in 2024-25. When calculated as a change to the prior year, there would be an increase of 5% in 2023-24 over 2022-23, and an increase of 9.8% in 2024-25 over 2023-24. Annual base level funding for the program is \$22,971,700.

Joint Finance: Provision not included.

8. WISCONSIN GRANTS -- PRIVATE, NONPROFIT COLLEGES [LFB Paper 482]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$4,347,100	- \$4,347,100	\$0

Governor: Increase funding for Wisconsin Grants for private, nonprofit college students by \$1,425,300 in 2023-24, and \$2,921,800 in 2024-25. When calculated as a change to the prior year, there would be an increase of 5% in 2023-24 over 2022-23 and 9.8% in 2023-25 over 2023-24. Annual base funding for this program is \$28,504,600.

Joint Finance: Provision not included.

9. WISCONSIN GRANTS -- TRIBAL COLLEGES [LFB Paper 482]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
PR	\$73,500	- \$73,500	\$0

Governor: Provide an increase of \$24,100 in 2023-24 and \$49,400 in 2024-25 for Wisconsin Grants for tribal college students. When calculated as a change to the prior year, there would be an increase of 5% in 2023-24 over 2022-23 and an increase of 9.8% in 2024-25 over 2023-24. Annual base funding for the program is \$481,800. Wisconsin Grants for tribal college students are funded with tribal gaming revenue.

Joint Finance: Provision not included.

10. **WISCONSIN GRANTS TO UW SYSTEM, TECHNICAL COLLEGES, AND TRIBAL COLLEGES PROGRAM CHANGES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

11. **WISCONSIN GRANTS TO PRIVATE NONPROFIT COLLEGES PROGRAM CHANGES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

12. **TALENT INCENTIVE AND HEARING AND VISUALLY IMPAIRED GRANT PROGRAMS TECHNICAL CHANGES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

13. **CALCULATION OF STUDENT FINANCIAL AID TERMINOLOGY** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

14. **DOA ADMINISTRATIVE SUPPORT** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*