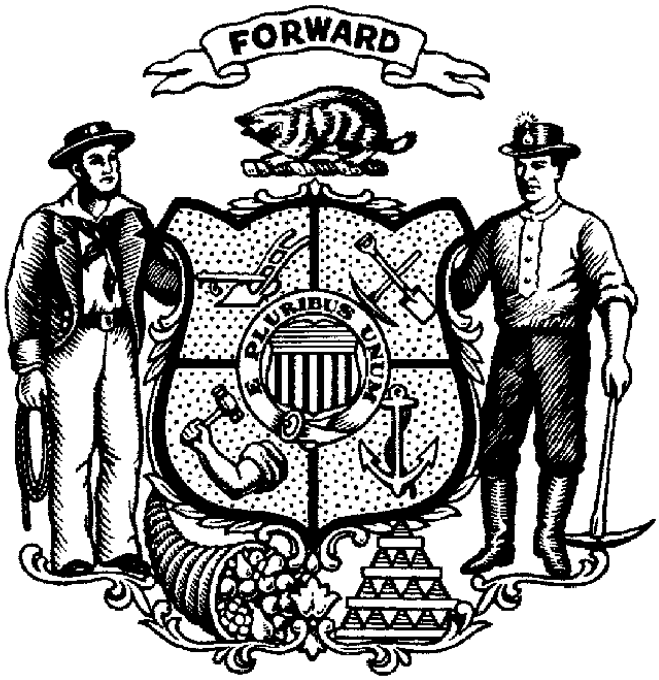
State of Wisconsin

Higher Educational Aids Board



Agency Budget Request

2017 – 2019 Biennium

September 15, 2016

Table of Contents

Cover Letter 3
Description 4
Mission 5
Goals 6
Performance Measures 7
Organization Chart 8
Agency Total by Fund Source 9
Agency Total by Program 11
Agency Total by Decision Item (DIN) 15
General Purpose Revenue (GPR) - Earned 16
Decision Items 17

State of Wisconsin
Higher Educational Aids Board

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Scott Walker
Governor

John Reinemann
Executive Secretary

September 15, 2016

Scott Neitzel, Secretary
Department of Administration
101 E Wilson Street
P O Box 7864
Madison WI 53707-7864

Dear Secretary Neitzel:

Enclosed is the 2017-2019 Biennial Budget Request for the Higher Educational Aids Board.

As specified in the major budget policies 2017-2019 the Higher Educational Aids Board request is based on 100 percent of our fiscal year 2016-2017 adjusted base level.

We will be submitting additional materials to DOA discussing the requests of the sectors and the HEAB board regarding the grant programs, as well as other matters affecting the grant programs.

I'll look forward to discussing our budget request with you. Please let me know if you have any questions.

Sincerely,

John Reinemann

John Reinemann,
Executive Secretary

Cc: Legislative Fiscal Bureau

AGENCY DESCRIPTION

The board is a part-time independent policymaking board composed of 11 members consisting of the State Superintendent of Public Instruction and 10 members appointed to serve at the pleasure of the Governor. The Governor appoints one member from the Board of Regents of the University of Wisconsin System; one member from the Wisconsin Technical College System Board; one member who is a trustee of an independent college or university to represent such independent institutions; one student and one financial aid administrator each from within the University of Wisconsin System, Wisconsin Technical College System and independent institutions; and one citizen member to represent the general public.

The executive secretary is appointed by and serves at the pleasure of the Governor. The executive secretary makes policy recommendations to the board; carries out policy directives from the Governor, Legislature and board; and is responsible for initiating and carrying out all administrative direction and responsibilities of the agency. All permanent agency staff members are in the classified service. The agency is composed of two areas: programs and policy (student support activities), and administration and fiscal services.

The board administers the state programs of financial aid, including scholarship, grant and loan programs; the Minnesota-Wisconsin reciprocity agreement; a contract for dental education services; and the contracts associated with the Medical College of Wisconsin. The agency's activities are organized into two programs. Program one includes the following subprograms which provide financial support to individuals: Academic Excellence Scholarship, Dental Education Contract (Capitation) Program, Handicapped Student Grant, Indian Student Assistance Grant, Minnesota-Wisconsin Reciprocity Program, Minority Undergraduate Grant, Minority Teacher Loan, Nursing Student Loan, Primary Care and Psychiatrist Shortage Grant, Talent Incentive Program Grant, Teacher Loan Program, Teacher of the Visually Impaired Loan Program, Technical Excellence Scholarship, Wisconsin Grant programs and Wisconsin Covenant Grant. Program two includes the costs of administering the activities grouped under program one along with servicing contracts with the Medical College of Wisconsin and the John R. Justice Grant.

MISSION

The mission of the board is to ensure that all students be provided equal access and diversity in obtaining a higher education and to make certain the funds for each program the board administers are distributed in a fair, equitable and timely manner.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Student Support Activities

Goal: Keep the best and the brightest in the State of Wisconsin.

Objective/Activity: Academic Excellence Scholarships are awarded to Wisconsin high school seniors who have the highest grade point average in each public and private high school throughout the State of Wisconsin. The number of scholarships each high school is eligible for is based on total student enrollment. In order to receive a scholarship, a student must be enrolled on a full-time basis by September 30th of the academic year following the academic year in which he or she was designated a scholar at a participating University of Wisconsin, Wisconsin technical college or independent institution in the state. The value of the scholarship is $2,250 per year, to be applied towards tuition. Half of the scholarship is funded by the state, while the other half is funded by the institution.

Goal: Increase the number of minority teachers in the State of Wisconsin.

Objective/Activity: The Minority Teacher Loan Program provides loans to Wisconsin resident, minority, undergraduate juniors or seniors who are enrolled at least half-time in programs leading to teacher licensure at a University of Wisconsin system institutions or a non-profit, independent college or university in the State of Wisconsin. Students must be enrolled in programs leading to teacher licensure in a discipline identified as a teacher shortage area for the state of Wisconsin by the United States Department of Education and have an overall GPA of 3.0 or higher based on a 4.0 scale. The maximum award per year is $10,000 with an overall maximum of $30,000. According to the statutes, a minority student is defined as a student who is an African American; American Indian; Hispanic; or Southeast Asian from Laos, Cambodia or Vietnam admitted to the United States after December 31, 1975. Students who participate in this program must agree to teach full time , in an elementary or secondary school in the city of Milwaukee. For each year the student teaches in an eligible school district, 25 percent of the loan is forgiven. If the student does not teach in an eligible district, the loan must be repaid at an interest rate of 5 percent.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	50%	50%	51%	50%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	56%	60%	57%	60%
1.	Percentage of recipients in repayment.	40%	28%	41%	38%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	60%	72%	59%	62%

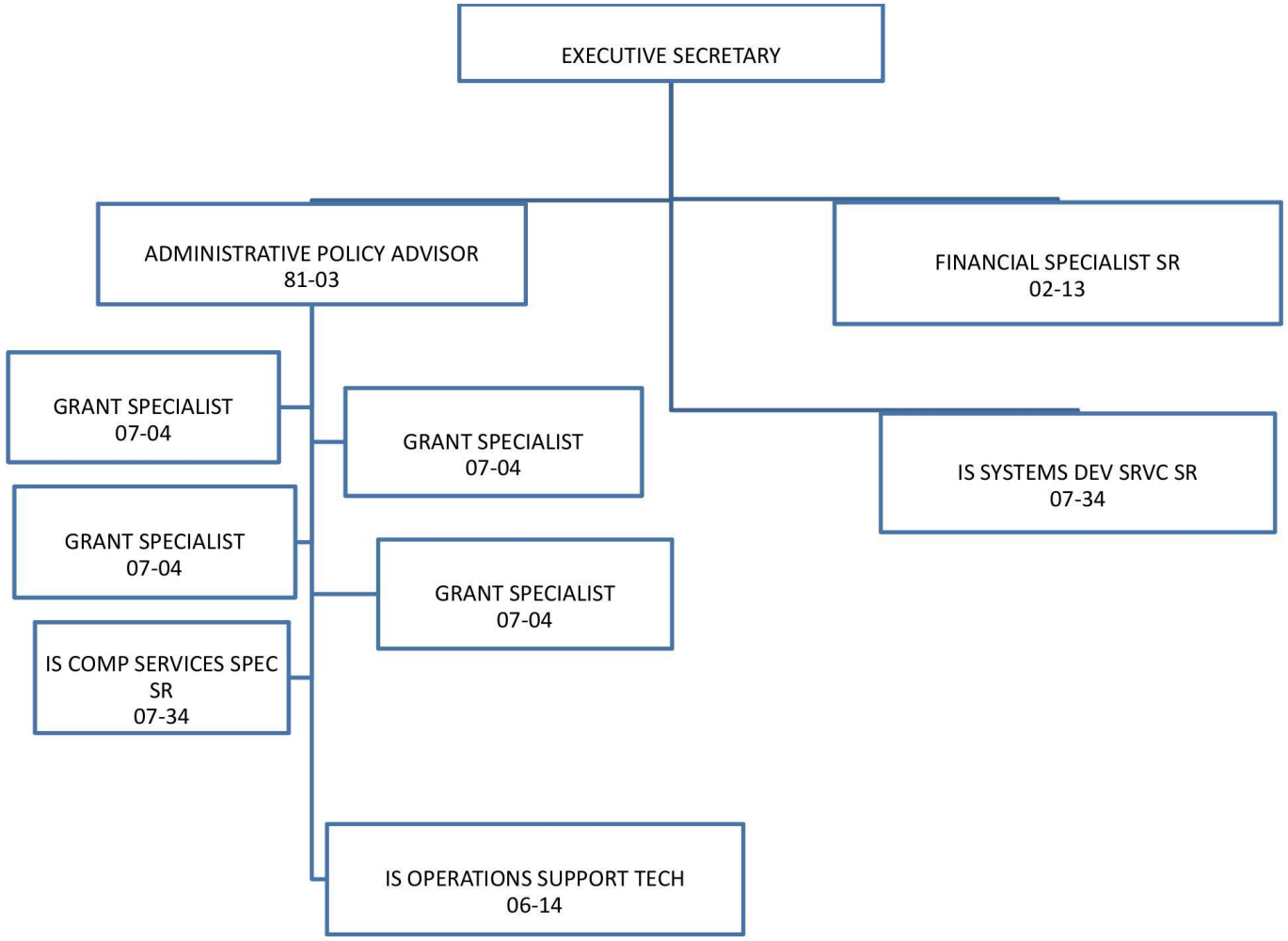
Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measures	Goal 2017	Goal 2018	Goal 2019
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	50%	50%	50%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	57%	58%	60%
1.	Percentage of recipients in repayment.	40%	40%	39%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	60%	60%	61%

Note: Based on fiscal year.

HIGHER EDUCATIONAL AIDS BOARD ORG CHART



Agency Total by Fund Source

Higher Educational Aids Board **1719 Biennial Budget**

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	$134,429,733	$136,835,900	$136,835,900	$136,835,900	0.00	0.00	$273,671,800	$273,671,800	$0	0.0%
GPR	S	$794,588	$946,800	$951,000	$954,500	10.00	10.00	$1,893,600	$1,905,500	$11,900	0.6%
Total		$135,224,321	$137,782,700	$137,786,900	$137,790,400	10.00	10.00	$275,565,400	$275,577,300	$11,900	0.0%
PR	A	$1,135,196	$1,234,800	$1,234,800	$1,234,800	0.00	0.00	$2,469,600	$2,469,600	$0	0.0%
PR	L	$405,000	$405,000	$405,000	$405,000	0.00	0.00	$810,000	$810,000	$0	0.0%
Total		$1,540,196	$1,639,800	$1,639,800	$1,639,800	0.00	0.00	$3,279,600	$3,279,600	$0	0.0%
PR Federal	A	$1,554	$1,567,700	$150,000	$150,000	0.00	0.00	$3,135,400	$300,000	($2,835,400)	-90.4%
Total		$1,554	$1,567,700	$150,000	$150,000	0.00	0.00	$3,135,400	$300,000	($2,835,400)	-90.4%
Grand Total		$136,766,071	$140,990,200	$139,576,700	$139,580,200	10.00	10.00	$281,980,400	$279,156,900	($2,823,500)	-1.0%

Agency Total by Program

235 Higher Educational Aids Board

1719 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 STUDENT SUPPORT ACTIVITIES											
Non Federal											
GPR		**$134,429,733**	**$136,835,900**	**$136,835,900**	**$136,835,900**	**0.00**	**0.00**	**$273,671,800**	**$273,671,800**	**$0**	**0.00%**
	A	$134,429,733	$136,835,900	$136,835,900	$136,835,900	0.00	0.00	$273,671,800	$273,671,800	$0	0.00%
PR		**$1,540,196**	**$1,638,900**	**$1,638,900**	**$1,638,900**	**0.00**	**0.00**	**$3,277,800**	**$3,277,800**	**$0**	**0.00%**
	A	$1,135,196	$1,233,900	$1,233,900	$1,233,900	0.00	0.00	$2,467,800	$2,467,800	$0	0.00%
	L	$405,000	$405,000	$405,000	$405,000	0.00	0.00	$810,000	$810,000	$0	0.00%
Total - Non Federal		**$135,969,929**	**$138,474,800**	**$138,474,800**	**$138,474,800**	**0.00**	**0.00**	**$276,949,600**	**$276,949,600**	**$0**	**0.00%**
	A	$135,564,929	$138,069,800	$138,069,800	$138,069,800	0.00	0.00	$276,139,600	$276,139,600	$0	0.00%
	L	$405,000	$405,000	$405,000	$405,000	0.00	0.00	$810,000	$810,000	$0	0.00%
Federal											
PR		**$1,554**	**$1,567,700**	**$150,000**	**$150,000**	**0.00**	**0.00**	**$3,135,400**	**$300,000**	**($2,835,400)**	**-90.43%**

	A	$1,554	$1,567,700	$150,000	$150,000	0.00	0.00	$3,135,400	$300,000	($2,835,400)	-90.43%
Total - Federal		**$1,554**	**$1,567,700**	**$150,000**	**$150,000**	**0.00**	**0.00**	**$3,135,400**	**$300,000**	**($2,835,400)**	**-90.43%**
	A	$1,554	$1,567,700	$150,000	$150,000	0.00	0.00	$3,135,400	$300,000	($2,835,400)	-90.43%
PGM 01 Total		**$135,971,483**	**$140,042,500**	**$138,624,800**	**$138,624,800**	**0.00**	**0.00**	**$280,085,000**	**$277,249,600**	**($2,835,400)**	**-1.01%**
GPR		**$134,429,733**	**$136,835,900**	**$136,835,900**	**$136,835,900**	**0.00**	**0.00**	**$273,671,800**	**$273,671,800**	**$0**	**0.00%**
	A	$134,429,733	$136,835,900	$136,835,900	$136,835,900	0.00	0.00	$273,671,800	$273,671,800	$0	0.00%
PR		**$1,541,750**	**$3,206,600**	**$1,788,900**	**$1,788,900**	**0.00**	**0.00**	**$6,413,200**	**$3,577,800**	**($2,835,400)**	**-44.21%**
	A	$1,136,750	$2,801,600	$1,383,900	$1,383,900	0.00	0.00	$5,603,200	$2,767,800	($2,835,400)	-50.60%
	L	$405,000	$405,000	$405,000	$405,000	0.00	0.00	$810,000	$810,000	$0	0.00%

Agency Total by Program

235 Higher Educational Aids Board

1719 Biennial Budget

TOTAL 01		**$135,971,483**	**$140,042,500**	**$138,624,800**	**$138,624,800**	**0.00**	**0.00**	**$280,085,000**	**$277,249,600**	**($2,835,400)**	**-1.01%**
	A	$135,566,483	$139,637,500	$138,219,800	$138,219,800	0.00	0.00	$279,275,000	$276,439,600	($2,835,400)	-1.02%
	L	$405,000	$405,000	$405,000	$405,000	0.00	0.00	$810,000	$810,000	$0	0.00%

Agency Total by Program

235 Higher Educational Aids Board

1719 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 ADMINISTRATION											
Non Federal											
GPR		**$794,588**	**$946,800**	**$951,000**	**$954,500**	**10.00**	**10.00**	**$1,893,600**	**$1,905,500**	**$11,900**	**0.63%**
	S	$794,588	$946,800	$951,000	$954,500	10.00	10.00	$1,893,600	$1,905,500	$11,900	0.63%
PR		**$0**	**$900**	**$900**	**$900**	**0.00**	**0.00**	**$1,800**	**$1,800**	**$0**	**0.00%**
	A	$0	$900	$900	$900	0.00	0.00	$1,800	$1,800	$0	0.00%
Total - Non Federal		**$794,588**	**$947,700**	**$951,900**	**$955,400**	**10.00**	**10.00**	**$1,895,400**	**$1,907,300**	**$11,900**	**0.63%**
	A	$0	$900	$900	$900	0.00	0.00	$1,800	$1,800	$0	0.00%
	S	$794,588	$946,800	$951,000	$954,500	10.00	10.00	$1,893,600	$1,905,500	$11,900	0.63%
PGM 02 Total		**$794,588**	**$947,700**	**$951,900**	**$955,400**	**10.00**	**10.00**	**$1,895,400**	**$1,907,300**	**$11,900**	**0.63%**

Agency Total by Program

235 Higher Educational Aids Board — 1719 Biennial Budget

GPR		**$794,588**	**$946,800**	**$951,000**	**$954,500**	**10.00**	**10.00**	**$1,893,600**	**$1,905,500**	**$11,900**	**0.63%**
	S	$794,588	$946,800	$951,000	$954,500	10.00	10.00	$1,893,600	$1,905,500	$11,900	0.63%
PR		**$0**	**$900**	**$900**	**$900**	**0.00**	**0.00**	**$1,800**	**$1,800**	**$0**	**0.00%**
	A	$0	$900	$900	$900	0.00	0.00	$1,800	$1,800	$0	0.00%
TOTAL 02		**$794,588**	**$947,700**	**$951,900**	**$955,400**	**10.00**	**10.00**	**$1,895,400**	**$1,907,300**	**$11,900**	**0.63%**
	A	$0	$900	$900	$900	0.00	0.00	$1,800	$1,800	$0	0.00%
	S	$794,588	$946,800	$951,000	$954,500	10.00	10.00	$1,893,600	$1,905,500	$11,900	0.63%
Agency Total		**$136,766,071**	**$140,990,200**	**$139,576,700**	**$139,580,200**	**10.00**	**10.00**	**$281,980,400**	**$279,156,900**	**($2,823,500)**	**-1.00%**

Agency Total by Decision Item

Higher Educational Aids Board **1719 Biennial Budget**

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$140,990,200	$140,990,200	10.00	10.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$2,000	$2,000	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$2,200	$5,700	0.00	0.00
4002 Federal aid: aid to individuals and students	($1,417,700)	($1,417,700)	0.00	0.00
TOTAL	**$139,576,700**	**$139,580,200**	**10.00**	**10.00**

GPR Earned

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	235	Higher Educational Aids Board
PROGRAM	01	Student support activities

DATE September 15, 2016

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
Indian Grant	$700,400	$779,700	$779,700	$779,700
Wisconsin Grant - Tribal	$434,800	$454,200	$454,200	$454,200
Total	**$1,135,200**	**$1,233,900**	**$1,233,900**	**$1,233,900**

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	235	Higher Educational Aids Board

	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$440,600	$440,600
02	Turnover	$0	$0
03	Project Position Salaries	$36,100	$36,100
04	LTE/Misc. Salaries	$6,000	$6,000
05	Fringe Benefits	$213,300	$213,300
06	Supplies and Services	$246,300	$246,300
07	Permanent Property	$4,500	$4,500
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$140,043,400	$140,043,400
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	GSL servicing fees 3000	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**$140,990,200**	**$140,990,200**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	9.00	9.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

Higher Educational Aids Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	**Adjusted Base Funding Level**			
01	**Student support activities**				
	01 Tuition grants	$26,870,300	$26,870,300	0.00	0.00
	02 Wisconsin higher education grants; technical college students	$19,297,900	$19,297,900	0.00	0.00
	03 Dental education contract	$1,733,000	$1,733,000	0.00	0.00
	04 Minnesota-Wisconsin student reciprocity agreement	$5,142,000	$5,142,000	0.00	0.00
	05 Remission of fees and reimbursement for veterans and dependents	$6,496,700	$6,496,700	0.00	0.00
	06 Wisconsin higher education grants; University of Wisconsin System students	$58,345,400	$58,345,400	0.00	0.00
	07 Minority undergraduate retention grants program	$819,000	$819,000	0.00	0.00
	08 Wisconsin covenant scholars grants	$8,210,000	$8,210,000	0.00	0.00
	09 Academic excellence higher education scholarship program	$2,964,000	$2,964,000	0.00	0.00
	10 Minority teacher loans	$259,500	$259,500	0.00	0.00
	12 Handicapped student grants	$122,600	$122,600	0.00	0.00
	14 Talent incentive grants	$4,458,800	$4,458,800	0.00	0.00
	16 Loan pgm for teachers & orient & mobility instructors of vis imp pupils	$99,000	$99,000	0.00	0.00

Decision Item by Numeric

Higher Educational Aids Board

	17 Nursing student loan program	$445,500	$445,500	0.00	0.00
	19 Technical excellence higher ed	$1,300,000	$1,300,000	0.00	0.00
	32 Indian student assistance	$779,700	$779,700	0.00	0.00
	33 Wisconsin higher education grants; tribal college students	$454,200	$454,200	0.00	0.00
	34 Tribal college payments	$405,000	$405,000	0.00	0.00
	41 Federal aid; aids to individuals and organizations	$1,567,700	$1,567,700	0.00	0.00
	51 Teacher loan program	$272,200	$272,200	0.00	0.00
	Student support activities SubTotal	**$140,042,500**	**$140,042,500**	**0.00**	**0.00**
02	**Administration**				
	01 General program operations	$946,800	$946,800	10.00	10.00
	22 Student interest payments	$900	$900	0.00	0.00
	Administration SubTotal	**$947,700**	**$947,700**	**10.00**	**10.00**
	Adjusted Base Funding Level SubTotal	**$140,990,200**	**$140,990,200**	**10.00**	**10.00**
	Agency Total	**$140,990,200**	**$140,990,200**	**10.00**	**10.00**

Decision Item by Fund Source

Higher Educational Aids Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**2000**	**Adjusted Base Funding Level**				
	GPR	A	$136,835,900	$136,835,900	0.00	0.00
	GPR	S	$946,800	$946,800	10.00	10.00
	PR	A	$1,234,800	$1,234,800	0.00	0.00
	PR	L	$405,000	$405,000	0.00	0.00
	PR Federal	A	$1,567,700	$1,567,700	0.00	0.00
	Total		**$140,990,200**	**$140,990,200**	**10.00**	**10.00**
Agency Total			**$140,990,200**	**$140,990,200**	**10.00**	**10.00**

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	235	Higher Educational Aids Board

	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$51,800	$51,800
02	Turnover	$0	$0
03	Project Position Salaries	($36,100)	($36,100)
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($13,700)	($13,700)
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	GSL servicing fees 3000	$0	$0
14		$0	$0
15		$0	$0

16		$0	$0
17	**Total Cost**	**$2,000**	**$2,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Higher Educational Aids Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	**Full Funding of Continuing Position Salaries and Fringe Benefits**			
02	**Administration**				
	01 General program operations	$2,000	$2,000	0.00	0.00
	Administration SubTotal	**$2,000**	**$2,000**	**0.00**	**0.00**
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	**$2,000**	**$2,000**	**0.00**	**0.00**
	Agency Total	**$2,000**	**$2,000**	**0.00**	**0.00**

Decision Item by Fund Source

Higher Educational Aids Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3003**	**Full Funding of Continuing Position Salaries and Fringe Benefits**				
	GPR	S	$2,000	$2,000	0.00	0.00
	Total		**$2,000**	**$2,000**	**0.00**	**0.00**
Agency Total			**$2,000**	**$2,000**	**0.00**	**0.00**

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	235	Higher Educational Aids Board

	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$2,200	$5,700
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	GSL servicing fees 3000	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**$2,200**	**$5,700**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Higher Educational Aids Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	**Full Funding of Lease and Directed Moves Costs**			
02	**Administration**				
	01 General program operations	$2,200	$5,700	0.00	0.00
	Administration SubTotal	**$2,200**	**$5,700**	**0.00**	**0.00**
	Full Funding of Lease and Directed Moves Costs SubTotal	**$2,200**	**$5,700**	**0.00**	**0.00**
	Agency Total	**$2,200**	**$5,700**	**0.00**	**0.00**

Decision Item by Fund Source

Higher Educational Aids Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3010**	**Full Funding of Lease and Directed Moves Costs**				
	GPR	S	$2,200	$5,700	0.00	0.00
	Total		**$2,200**	**$5,700**	**0.00**	**0.00**
Agency Total			**$2,200**	**$5,700**	**0.00**	**0.00**

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Minority Teacher Loan Program

NARRATIVE

Minority Teacher Loan Program: Our request will be for restoration of prior law on the MTL program.

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Federal aid: aid to individuals and students

NARRATIVE

Reduce the funding in this appropriation as we are no longer receiving matching funds for the Talent incentive program.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	235	Higher Educational Aids Board

	CODES	TITLES
DECISION ITEM	4002	Federal aid: aid to individuals and students

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	($1,417,700)	($1,417,700)
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	GSL servicing fees 3000	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**($1,417,700)**	**($1,417,700)**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Higher Educational Aids Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002	**Federal aid: aid to individuals and students**			
01	**Student support activities**				
	41 Federal aid; aids to individuals and organizations	($1,417,700)	($1,417,700)	0.00	0.00
	Student support activities SubTotal	**($1,417,700)**	**($1,417,700)**	**0.00**	**0.00**
	Federal aid: aid to individuals and students SubTotal	**($1,417,700)**	**($1,417,700)**	**0.00**	**0.00**
	Agency Total	**($1,417,700)**	**($1,417,700)**	**0.00**	**0.00**

Decision Item by Fund Source

Higher Educational Aids Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**4002**	**Federal aid: aid to individuals and students**				
	PR Federal	A	($1,417,700)	($1,417,700)	0.00	0.00
	Total		**($1,417,700)**	**($1,417,700)**	**0.00**	**0.00**
Agency Total			**($1,417,700)**	**($1,417,700)**	**0.00**	**0.00**

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**
FY: **FY18**
Agency: HEAB - 235

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

	Appropriation		Fund	Adjusted Base		(See Note 1) 0% Change	**Proposed Budget 2017-18**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
235	2aa	201	GPR	946,800	10.00	0	946,800	10.00		0	0.00	0	0.00	0	0.00
Totals				**946,800**	**10.00**	**0**	**946,800**	**10.00**		**0**	**0.00**	**0**	**0.00**	**0**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1
2
3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5**% change in each fiscal year**
FY: **FY18**
Agency: HEAB - 235

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

	Appropriation		Fund	Adjusted Base		(See Note 1) 5% Reduction	**Proposed Budget 2017-18**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
235	2aa	201	GPR	946,800	10.00	(47,300)	899,500	10.00		(47,300)	0.00	0	0.00	(47,300)	0.00
Totals				**946,800**	**10.00**	**(47,300)**	**899,500**	**10.00**		**(47,300)**	**0.00**	**0**	**0.00**	**(47,300)**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (47,300)

Difference = **0**
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1
2
3
4
5

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY19**

Agency: HEAB - 235

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	Adjusted Base $	Adjusted Base FTE	(See Note 1) 0% Change Target	Proposed Budget 2018-19 Proposed $	Proposed Budget 2018-19 Proposed FTE	Item Ref.	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adjusted Base after Removal of SBAs $	Change from Adjusted Base after Removal of SBAs FTE
235	2aa	201	GPR	946,800	10.00	0	946,800	10.00		0	0.00	0	0.00	0	0.00
Totals				**946,800**	**10.00**	**0**	**946,800**	**10.00**		**0**	**0.00**	**0**	**0.00**	**0**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1

2

3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5**% change in each fiscal year**

FY: **FY19**

Agency: HEAB - 235

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	Adjusted Base $	Adjusted Base FTE	(See Note 1) 5% Reduction Target	Proposed Budget 2018-19 Proposed $	Proposed Budget 2018-19 Proposed FTE	Item Ref.	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adjusted Base after Removal of SBAs $	Change from Adjusted Base after Removal of SBAs FTE
235	2aa	201	GPR	946,800	10.00	(47,300)	899,500	10.00		(47,300)	0.00	0	0.00	(47,300)	0.00
Totals				**946,800**	**10.00**	**(47,300)**	**899,500**	**10.00**		**(47,300)**	**0.00**	**0**	**0.00**	**(47,300)**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (47,300)

Difference = **0**

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1
2
3
4
5