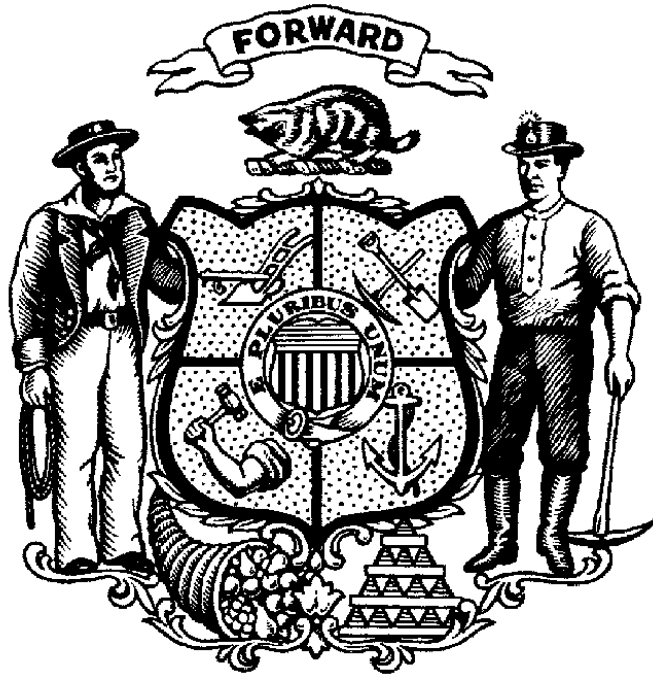


State of Wisconsin

Higher Educational Aids Board



Agency Budget Request
2015 – 2017 Biennium
September 15, 2014

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State of Wisconsin
Higher Educational Aids Board

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Scott Walker
Governor

John Reinemann
Executive Secretary

September 15, 2014

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

Dear Secretary Huebsch:

Enclosed is the 2015-2017 Biennial Budget Request for the Higher Educational Aids Board.

As specified in the major budget policies 2015-2017 the Higher Educational Aids Board request is based on 100 percent of our fiscal year 2014-2015 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,
Executive Secretary

Cc: Legislative Fiscal Bureau

HIGHER EDUCATIONAL AIDS BOARD AGENCY DESCRIPTION

The board is a part-time independent policy-making board composed of eleven 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; one citizen member to represent the general public; and the State Superintendent of public instruction.

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. The ten other 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 sub-programs 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, Talent Incentive Program Grant, Teacher Education Loan, Teacher of the Visually Impaired Loan Program, Wisconsin Grant – University of Wisconsin; Technical Colleges; Private non-profit; and Tribal colleges, 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 JR 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 independent or University of Wisconsin institutions. The maximum award per year is \$2,500 with an overall maximum of \$5,000. 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. The student who participates in this program must agree to teach in a Wisconsin school district in which minority students constitute at least 29 percent of total enrollment or in a school district participating in the interdistrict pupil transfer (Chapter 220) program. 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
2012 and 2013 Goals and Actuals

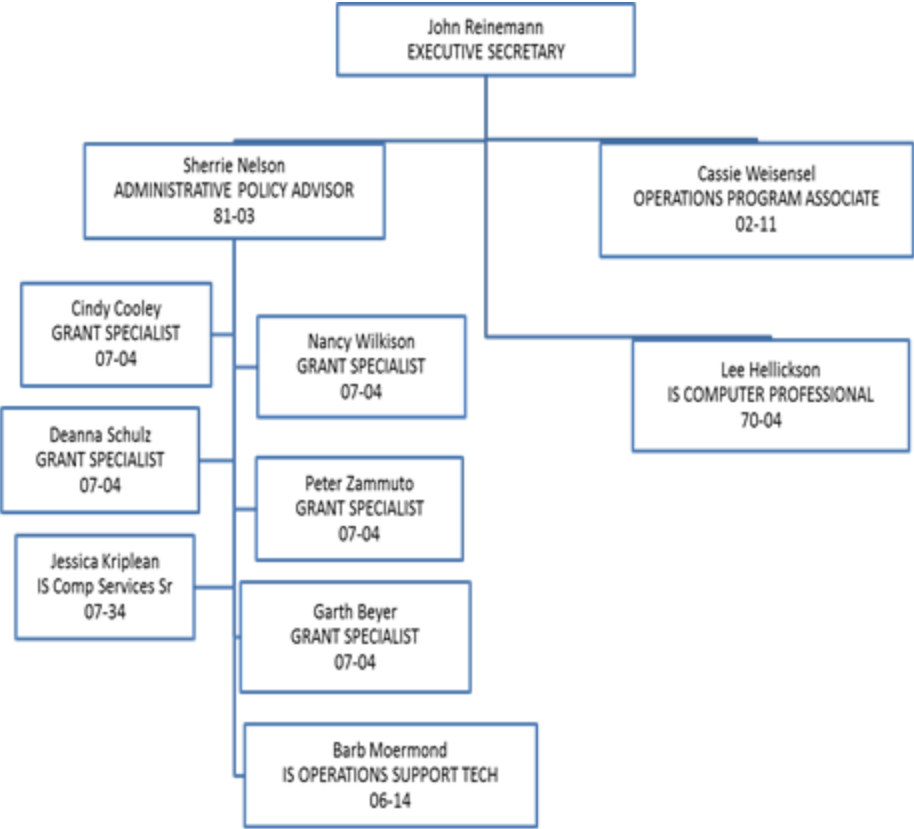
Prog. No.	Performance Measure	Goal 2012	Actual 2012	Goal 2013	Actual 2013
1	Percentage of recipients persuaded by scholarship to attend school in Wisconsin	50%	49%	51%	50%
1	Percentage of scholarship recipients graduates who plan to stay in Wisconsin after graduation	56%	60%	57%	59%
1	Percentage of recipients in repayment	40%	30%	41%	30%
1	Percentage of recipients awards forgiven or expected to be forgiven	60%	70%	59%	70%

2014, 2015, and 2016

Prog. No.	Performance Measure	Goal 2014	Goal 2015	Goal 2016
1	Percentage of recipients persuaded by scholarship to attend school in Wisconsin	50%	51%	51%

1	Percentage of scholarship recipient graduates who plan to stay in Wisconsin	56%	58%	58%
1	Percentage of recipients in repayment	30%	30%	30%
1	Percentage of recipients awards forgiven or expected to be forgiven	70%	69%	70%

WI HIGHER EDUCATIONAL AIDS BOARD ORG CHART



Agency Total by Fund Source

Higher Educational Aids Board

1517 Biennial Budget

Source of Funds		ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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	\$82,892,064	\$141,289,900	\$141,289,900	\$141,289,900	0.00	0.00	\$282,579,800	\$282,579,800	\$0	0.0%
GPR	S	\$887,051	\$934,900	\$998,900	\$1,000,000	11.00	11.00	\$1,869,800	\$1,998,900	\$129,100	6.9%
Total		\$83,779,115	\$142,224,800	\$142,288,800	\$142,289,900	11.00	11.00	\$284,449,600	\$284,578,700	\$129,100	0.0%
PR	A	\$63,168,174	\$1,234,800	\$1,234,800	\$1,234,800	0.00	0.00	\$2,469,600	\$2,469,600	\$0	0.0%
Total		\$63,168,174	\$1,234,800	\$1,234,800	\$1,234,800	0.00	0.00	\$2,469,600	\$2,469,600	\$0	0.0%
PR Federal	A	\$0	\$1,567,700	\$1,567,700	\$1,567,700	0.00	0.00	\$3,135,400	\$3,135,400	\$0	0.0%
Total		\$0	\$1,567,700	\$1,567,700	\$1,567,700	0.00	0.00	\$3,135,400	\$3,135,400	\$0	0.0%
Grand Total		\$146,947,289	\$145,027,300	\$145,091,300	\$145,092,400	11.00	11.00	\$290,054,600	\$290,183,700	\$129,100	0.0%

Agency Total by Program

235 Higher Educational Aids Board

1517 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	\$82,892,064	\$141,289,900	\$141,289,900	\$141,289,900	0.00	0.00	\$282,579,800	\$282,579,800	\$0	0.00%
A	\$82,892,064	\$141,289,900	\$141,289,900	\$141,289,900	0.00	0.00	\$282,579,800	\$282,579,800	\$0	0.00%
PR	\$63,168,174	\$1,233,900	\$1,233,900	\$1,233,900	0.00	0.00	\$2,467,800	\$2,467,800	\$0	0.00%
A	\$63,168,174	\$1,233,900	\$1,233,900	\$1,233,900	0.00	0.00	\$2,467,800	\$2,467,800	\$0	0.00%
Total - Non Federal	\$146,060,238	\$142,523,800	\$142,523,800	\$142,523,800	0.00	0.00	\$285,047,600	\$285,047,600	\$0	0.00%
A	\$146,060,238	\$142,523,800	\$142,523,800	\$142,523,800	0.00	0.00	\$285,047,600	\$285,047,600	\$0	0.00%
Federal										
PR	\$0	\$1,567,700	\$1,567,700	\$1,567,700	0.00	0.00	\$3,135,400	\$3,135,400	\$0	0.00%
A	\$0	\$1,567,700	\$1,567,700	\$1,567,700	0.00	0.00	\$3,135,400	\$3,135,400	\$0	0.00%
Total - Federal	\$0	\$1,567,700	\$1,567,700	\$1,567,700	0.00	0.00	\$3,135,400	\$3,135,400	\$0	0.00%
A	\$0	\$1,567,700	\$1,567,700	\$1,567,700	0.00	0.00	\$3,135,400	\$3,135,400	\$0	0.00%
PGM 01 Total	\$146,060,238	\$144,091,500	\$144,091,500	\$144,091,500	0.00	0.00	\$288,183,000	\$288,183,000	\$0	0.00%
GPR	\$82,892,064	\$141,289,900	\$141,289,900	\$141,289,900	0.00	0.00	\$282,579,800	\$282,579,800	\$0	0.00%
A	\$82,892,064	\$141,289,900	\$141,289,900	\$141,289,900	0.00	0.00	\$282,579,800	\$282,579,800	\$0	0.00%
PR	\$63,168,174	\$2,801,600	\$2,801,600	\$2,801,600	0.00	0.00	\$5,603,200	\$5,603,200	\$0	0.00%

Agency Total by Program

235 Higher Educational Aids Board

1517 Biennial Budget

A	\$63,168,174	\$2,801,600	\$2,801,600	\$2,801,600	0.00	0.00	\$5,603,200	\$5,603,200	\$0	0.00%
TOTAL 01	\$146,060,238	\$144,091,500	\$144,091,500	\$144,091,500	0.00	0.00	\$288,183,000	\$288,183,000	\$0	0.00%
A	\$146,060,238	\$144,091,500	\$144,091,500	\$144,091,500	0.00	0.00	\$288,183,000	\$288,183,000	\$0	0.00%

Agency Total by Program

235 Higher Educational Aids Board

1517 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	\$887,051	\$934,900	\$998,900	\$1,000,000	11.00	11.00	\$1,869,800	\$1,998,900	\$129,100	6.90%
S	\$887,051	\$934,900	\$998,900	\$1,000,000	11.00	11.00	\$1,869,800	\$1,998,900	\$129,100	6.90%
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	\$887,051	\$935,800	\$999,800	\$1,000,900	11.00	11.00	\$1,871,600	\$2,000,700	\$129,100	6.90%
A	\$0	\$900	\$900	\$900	0.00	0.00	\$1,800	\$1,800	\$0	0.00%
S	\$887,051	\$934,900	\$998,900	\$1,000,000	11.00	11.00	\$1,869,800	\$1,998,900	\$129,100	6.90%
PGM 02 Total	\$887,051	\$935,800	\$999,800	\$1,000,900	11.00	11.00	\$1,871,600	\$2,000,700	\$129,100	6.90%
GPR	\$887,051	\$934,900	\$998,900	\$1,000,000	11.00	11.00	\$1,869,800	\$1,998,900	\$129,100	6.90%
S	\$887,051	\$934,900	\$998,900	\$1,000,000	11.00	11.00	\$1,869,800	\$1,998,900	\$129,100	6.90%
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	\$887,051	\$935,800	\$999,800	\$1,000,900	11.00	11.00	\$1,871,600	\$2,000,700	\$129,100	6.90%
A	\$0	\$900	\$900	\$900	0.00	0.00	\$1,800	\$1,800	\$0	0.00%

Agency Total by Program

235 Higher Educational Aids Board

1517 Biennial Budget

S	\$887,051	\$934,900	\$998,900	\$1,000,000	11.00	11.00	\$1,869,800	\$1,998,900	\$129,100	6.90%
Agency Total	\$146,947,289	\$145,027,300	\$145,091,300	\$145,092,400	11.00	11.00	\$290,054,600	\$290,183,700	\$129,100	0.04%

Agency Total by Decision Item

Higher Educational Aids Board

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$145,027,300	\$145,027,300	11.00	11.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$62,500	\$62,500	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$1,500	\$2,600	0.00	0.00
TOTAL	\$145,091,300	\$145,092,400	11.00	11.00

GPR Earned

1517 Biennial Budget

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

DATE September 15, 2014

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Indian Grant	\$684,800	\$779,700	\$779,700	\$779,700
Wisconsin Grant - Tribal	\$445,700	\$454,200	\$454,200	\$454,200
Total	\$1,130,500	\$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

1517 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	\$457,000	\$457,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$36,100	\$36,100
04	LTE/Misc. Salaries	\$6,000	\$6,000
05	Fringe Benefits	\$187,600	\$187,600
06	Supplies and Services	\$243,700	\$243,700
07	Permanent Property	\$4,500	\$4,500
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$144,092,400	\$144,092,400
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	\$145,027,300	\$145,027,300
18	Project Positions Authorized	1.00	1.00
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	\$18,797,900	\$18,797,900	0.00	0.00
	03 Dental education contract	\$1,733,000	\$1,733,000	0.00	0.00
	04 Minnesota-Wisconsin student reciprocity agreement	\$7,200,000	\$7,200,000	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	\$12,170,000	\$12,170,000	0.00	0.00
	09 Academic excellence higher education scholarship program	\$3,200,000	\$3,200,000	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
	15 Teacher education loan program	\$272,200	\$272,200	0.00	0.00
	16 Loan pgm for teachers & orient & mobility instructors of vis imp pupils	\$99,000	\$99,000	0.00	0.00
	17 Nursing student loan program	\$445,500	\$445,500	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
	41 Federal aid; aids to individuals and organizations	\$1,567,700	\$1,567,700	0.00	0.00
	Student support activities SubTotal	\$144,091,500	\$144,091,500	0.00	0.00
02	Administration				
	01 General program operations	\$934,900	\$934,900	11.00	11.00
	22 Student interest payments	\$900	\$900	0.00	0.00

Decision Item by Numeric

Higher Educational Aids Board

	Administration SubTotal	\$935,800	\$935,800	11.00	11.00
	Adjusted Base Funding Level SubTotal	\$145,027,300	\$145,027,300	11.00	11.00
	Agency Total	\$145,027,300	\$145,027,300	11.00	11.00

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	\$141,289,900	\$141,289,900	0.00	0.00
	GPR	S	\$934,900	\$934,900	11.00	11.00
	PR	A	\$1,234,800	\$1,234,800	0.00	0.00
	PR Federal	A	\$1,567,700	\$1,567,700	0.00	0.00
	Total		\$145,027,300	\$145,027,300	11.00	11.00
Agency Total			\$145,027,300	\$145,027,300	11.00	11.00

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

1517 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	\$20,600	\$20,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$41,900	\$41,900
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	\$62,500	\$62,500
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	\$62,500	\$62,500	0.00	0.00
	Administration SubTotal	\$62,500	\$62,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$62,500	\$62,500	0.00	0.00
	Agency Total	\$62,500	\$62,500	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	\$62,500	\$62,500	0.00	0.00
	Total		\$62,500	\$62,500	0.00	0.00
Agency Total			\$62,500	\$62,500	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

1517 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	\$1,500	\$2,600
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	\$1,500	\$2,600
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	\$1,500	\$2,600	0.00	0.00
	Administration SubTotal	\$1,500	\$2,600	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$1,500	\$2,600	0.00	0.00
	Agency Total	\$1,500	\$2,600	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	\$1,500	\$2,600	0.00	0.00
	Total		\$1,500	\$2,600	0.00	0.00
Agency Total			\$1,500	\$2,600	0.00	0.00

Decision Item (DIN) - 7001

Decision Item (DIN) Title - Convert project position to permanent position

NARRATIVE

Higher Educational Aids Board needs to convert position number 337336 (Grant specialist Covenant program) from a project position to a permanent position. The project position ended on June 30, 2013 and the last cohort from the covenant program will not enter college until the academic year 2015-16. The last cohort will have until academic year 2020-2021 to complete their college education.