

Incorporate FA206

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2022-23		FY 2023-24	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$500,000		\$9,000,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$500,000		\$9,000,000	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

As originally written, LB792 would fund the construction and equipment at the Youth Rehabilitation and Treatment Center at Kearney. AM2430 provided funding to the Board of Regents of the University of Nebraska program 781. The funds are to be allocated to the University of Nebraska Medical Center (UNMC) to be used for ongoing operational support for the Rural Health Complex at Kearney (American Rescue Plan Act federal funding as provided via LB1014). AM2430 also expressed an intent that the annual appropriation request will appropriate \$3,000,000 for FY 2022-23, \$9,000,000 for FY 2023-24, and ramping up to the full request of \$15,000,000 in FY2024-25. FA 206 reduces the FY 2022-23 appropriation to \$500,000. The \$500,000 represents the costs to implement the “pipeline” for attracting potential future students and faculty. Below is an excerpt from a chart provided by the University of Nebraska which shows the estimated spending of the above amounts:

UNMC	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
College of Allied Health	0	1,195,000	1,730,092
College of Medicine	0	4,485,000	6,493,714
College of Nursing	0	672,000	972,224
College of Public Health	0	661,000	958,642
College of Pharmacy	0	484,000	701,190
Library	0	90,000	130,677
Rural Health Initiative	0	121,000	175,035
iEXCEL Hub @ Kearney	0	808,000	1,170,149
IT & Program Equipment	<u>0</u>	<u>0</u>	<u>1,188,277</u>
Subtotal UNMC	0	8,516,000	13,516,000
UNK			
Health Sciences Explores (pipeline)	190,000	190,000	190,000
KHOP	168,000	168,000	168,000
Health Sciences	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
Subtotal UNK	484,000	484,000	484,000
Facility / Operations & Maintenance	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Grand Total	<u>484,000</u>	<u>9,000,000</u>	<u>15,000,000</u>

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE					
LB:	792	AM:	2700	AGENCY/POLT. SUB:	University of Nebraska
REVIEWED BY:	Gary Bush	DATE:	4/8//22	PHONE:	(402) 471-4161
COMMENTS: Agree that the amendment provides General Fund appropriations to the University in the amounts listed.					

Please complete ALL (5) blanks in the first three lines.

2022

LB⁽¹⁾ 792, AM 2700

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ University of Nebraska Medical Center

Prepared by: ⁽³⁾ Susan Kraft Mann Date Prepared: ⁽⁴⁾ April 8, 2022 Phone: ⁽⁵⁾ 402-559-6301

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2022-23</u>		<u>FY 2023-24</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>3,000,000</u>	<u> </u>	<u>9,000,000</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>3,000,000</u>	<u> </u>	<u>9,000,000</u>	<u> </u>

Explanation of Estimate:

LB792, AM2700 would provide \$3 million from the General Fund for FY 2022-23, \$9 million from the General Fund for FY 2023-24 and \$15 million from the General Fund for FY 2024-25 for the academic programs and operating budget of the University of Nebraska Medical Center Rural Health Complex on the campus of the University of Nebraska at Kearney.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2022-23</u>	<u>2023-24</u>
	<u>22-23</u>	<u>23-24</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Operating.....	<u> </u>	<u> </u>	<u>3,000,000</u>	<u>9,000,000</u>
Travel.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Capital outlay.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Aid.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Capital improvements.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL.....	<u> </u>	<u> </u>	<u>3,000,000</u>	<u>3,000,000</u>