

PREPARED BY: Kathy Tenopir
 DATE PREPARED: February 24, 2015
 PHONE: 471-0058

LB 533

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$1,500,000		\$3,000,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,500,000		\$3,000,000	

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

LB533 appropriates funds to the Board of Regents of the University of Nebraska for staffing and annual operating costs associated with the Global Center for Advanced Interprofessional Learning as follows.

Fiscal Year	General Funds
FY2015-16	\$1,500,000
FY2016-17	\$3,000,000
FY2017-18	\$5,000,000
FY2018-19	\$5,000,000

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 533	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: Gary Bush		DATE: 1/30/15	PHONE: 471-4161
COMMENTS: The bill provides an operational appropriation for a non-existent building..			

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

2015

LB⁽¹⁾ 533

**FISCAL
NOTE**

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

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 28, 2015 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>1,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</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><u>1,500,000</u></u>	<u><u>1,500,000</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>

Explanation of Estimate

LB 532 would appropriate \$1,500,000 from the General Fund for operations of the Global Center for Advanced Interprofessional Learning (Center) to the University of Nebraska for FY 15-16 and \$3,000,000 for FY 16-17. It is the Legislature’s intent to provide \$5,000,000 to operate the Center for each of the following two years. In addition to highly specialized staff, specialized consultants are needed to create immersive and simulation modules and competency based courses.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16 EXPENDITURES</u>	<u>2016-17 EXPENDITURES</u>
	<u>15-16</u>	<u>16-17</u>		
Executive Director	<u>1</u>	<u>1</u>	<u>250,000</u>	<u>250,000</u>
Senior Project Leader	<u>1</u>	<u>1</u>	<u>150,000</u>	<u>150,000</u>
3D and VIR Visualization Expert	<u>1</u>	<u>1</u>	<u>150,000</u>	<u>150,000</u>
Technology Integrator	<u>1</u>	<u>1</u>	<u>150,000</u>	<u>150,000</u>
Clinical Simulation Specialists	<u>2</u>	<u>4</u>	<u>150,000</u>	<u>300,000</u>
Director of iEXCEL Development	<u> </u>	<u>1</u>	<u> </u>	<u>125,000</u>
Simulation Program Coordinators	<u> </u>	<u>3</u>	<u> </u>	<u>150,000</u>
Administrative Assistant	<u> </u>	<u>1</u>	<u> </u>	<u>50,000</u>
Benefits.....	 	 	<u>212,500</u>	<u>331,250</u>
Operating.....	 	 	<u>427,500</u>	<u>1,068,750</u>
Travel.....	 	 	<u>10,000</u>	<u>25,000</u>
Capital outlay.....	 	 	<u> </u>	<u>250,000</u>
Aid.....	 	 	<u> </u>	<u> </u>
Capital improvements.....	 	 	<u> </u>	<u> </u>
TOTAL.....	 	 	<u>1,500,000</u>	<u>3,000,000</u>