

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2019-20		FY 2020-21	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	\$15,000,000			
FEDERAL FUNDS				
OTHER FUNDS	\$15,000,000			
TOTAL FUNDS	\$30,000,000			

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

LB666 states the intent of the Legislature to appropriate \$15 million for FY2019-20 from the Nebraska Health Care Cash Fund to the Board of Regents of the University of Nebraska for pancreatic cancer research at the University of Nebraska Medical Center (UNMC). The appropriation is to be matched with \$15million in private or other funds. The University has to certify to the budget administrator of the Department of Administration the receipt of the \$15 million in private or other funds prior to receiving the \$15 million from the Nebraska Health Care Cash Fund.

The University indicates the intent to expend \$6 million each year for 5 years. This would allow UNMC to create the Pancreas Cancer Cellular Immunotherapy Resource and hire 7 new pancreatic cancer researchers with expertise in various areas plus supporting staff.

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

2019

LB⁽¹⁾ 669

FISCAL NOTE

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

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ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS	3,000,000	15,000,000	3,000,000	
FEDERAL FUNDS				
OTHER FUNDS	3,000,000	15,000,000	3,000,000	
TOTAL FUNDS	<u>6,000,000</u>	<u>30,000,000</u>	<u>6,000,000</u>	

Explanation of Estimate:

LB669, if passed, would transfer \$15 million from the Nebraska Health Care Cash Fund to UNMC for pancreatic cancer research upon certification of a match of \$15 million in private or other funds. UNMC anticipates expenditures of \$6 million per year for five years (FY 2019-20, FY 2020-21, FY 2021-22, FY 2022-23, and FY 2023-24) for the most effective use of the funds.

LB 669 would allow UNMC to achieve the following: 1) recruit seven new pancreatic cancer researchers with expertise in various areas including, but not limited to, immunotherapy, drug discovery and delivery, and early detection research, 2) create an innovative Pancreas Cancer Cellular Immunotherapy Resource with the aim of developing new treatments and therapies for pancreatic cancer patients, and 3) expand its novel Pancreas Cancer Early Detection Clinic with the objective of diagnosing pancreatic cancer at an earlier stage. Current and future Buffett Cancer Center pancreas cancer researchers would utilize the Pancreas Cancer Cellular Immunotherapy Resource as well as data collected from the Early Detection Clinic. Through a team science effort, the Pancreatic Cancer Research Center of Excellence will conduct cutting edge research in the lab and ultimately bring new therapies, treatments and early pancreatic screening techniques to the patient.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Physician Scientist Team Leader	1.0	1.0	400,000	400,000
Senior Translational Scientist Team Leader	1.0	1.0	275,000	275,000
Mid-Level Translational Scientist	2.0	2.0	320,000	320,000
Junior Translational Scientists	2.0	2.0	250,000	250,000
Junior Physician Scientist	1.0	1.0	250,000	250,000
Resource Director	1.0	1.0	150,000	150,000
Project Nurse Coordinators	2.0	2.0	150,000	150,000
Data Coordinator	1.0	1.0	60,000	60,000
Post Docs	9.0	9.0	450,000	450,000
Sr. Research Techs	2.0	2.0	130,000	130,000
Research Techs	6.0	6.0	330,000	330,000
Graduate Students	8.0	8.0	240,000	240,000

Benefits@28%.....			<u>774,200</u>	<u>774,200</u>
Student Benefits @ 7.2%			<u>17,280</u>	<u>17,280</u>
Operating.....			<u>2,203,520</u>	<u>2,203,520</u>
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			<u>6,000,000</u>	<u>6,000,000</u>