

PREPARED BY: Phil Hovis
 DATE PREPARED: February 05, 2020
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LB 1026

Revision: 00

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2020-21		FY 2021-22	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	2,500,000		2,500,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	2,500,000		2,500,000	

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

LB1026 appropriates \$2,500,000 from the General Fund for each of FY2020-21 and FY2021-22 to the University of Nebraska to provide funds to the University of Nebraska Daugherty Water for Food Institute and indicates amounts appropriated are to support water and agricultural research and existing collaborative initiatives to implement best practices in water conservation.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	1026	AM:	AGENCY/POLT. SUB: University of Nebraska
REVIEWED BY:	Gary Bush	DATE:	1/24/2020
		PHONE:	(402) 471-4161
COMMENTS: The University of Nebraska has accurately identified the amount of additional General Funds to be directed to the University. Unable to provide comment on reasonableness of the positions identified. It appears that much of this addition funding will be used to replace lost grant funding.			

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

2020

LB⁽¹⁾ 1026

FISCAL NOTE

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

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 22, 2020 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$2,500,000</u>	<u>\$2,500,000</u>	<u>\$2,500,000</u>	<u>\$2,500,000</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>\$2,500,000</u></u>	<u><u>\$2,500,000</u></u>	<u><u>\$2,500,000</u></u>	<u><u>\$2,500,000</u></u>

Explanation of Estimate:

LB 1026 provides funds to the water and agricultural research program of the University of Nebraska's Daugherty Water for Food Institute to support water and agricultural research and existing collaborative initiatives to implement best practices in water conservation.

The funds will support the salaries of the respective research and outreach teams within the institute and selected faculty across the university system, the operational costs of the necessary field and laboratory analysis, and the workshops and other convening events required to engage with the water users, managers and decision makers.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21 EXPENDITURES</u>	<u>2021-22 EXPENDITURES</u>
	<u>20-21</u>	<u>21-22</u>		
Graduate Students	<u>25</u>	<u>25</u>	<u>\$275,000</u>	<u>\$275,000</u>
Post-Doctoral Researcher	<u>2</u>	<u>2</u>	<u>\$120,000</u>	<u>\$120,000</u>
Research Faculty	<u>1.5</u>	<u>1.5</u>	<u>\$115,000</u>	<u>\$115,000</u>
Managerial/Professional Staff	<u>7</u>	<u>7</u>	<u>\$350,000</u>	<u>\$350,000</u>
Tenure/Tenure Track Faculty	<u>5</u>	<u>5</u>	<u>\$550,000</u>	<u>\$550,000</u>
Benefits.....			<u>\$515,000</u>	<u>\$515,000</u>
Operating.....			<u>\$525,000</u>	<u>\$525,000</u>
Travel.....			<u>\$50,000</u>	<u>\$50,000</u>
Capital outlay.....			<u> </u>	<u> </u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u><u>\$2,500,000</u></u>	<u><u>\$2,500,000</u></u>