

## BOARD OF TRUSTEES OF THE NEBRASKA STATE COLLEGES

### CHANCELLOR INFORMATIONAL ITEMS

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#### *INFORMATION ONLY:*     **FY23 Appropriations Summary**

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#### FY23 Appropriation Increases from 2022 Session

There were some important funding changes approved during the 2022 legislative session that added funding to our Biennium budget (LB380):

- LB1011 - An additional amount of \$1,046,944 was appropriated for salaries.
- LB902 - \$50,000 for the Grand Island Career Scholarship Program
- LB1014 - \$8,000,000 in total of Federal ARPA funds was appropriated. \$2,000,000 to be used to purchase needed equipment to prepare health care professionals in combating the effects of COVID-19 and \$6,000,000 to be used to upgrade water and sewer systems on the three state college campuses.

#### Biennium Budget Increases from FY22 to FY23

The 2021-2023 Biennium Budget (LB380 - 2021) provided general appropriations for FY22 and FY23 to the Nebraska State College System. The changes from FY22 to FY23:

- An additional \$1,320,794 for a 2% salary policy and related benefits
- Health insurance funding increase of \$482,981
- An additional \$1.0M for Career Scholarship funding.

#### Total Appropriation Increase from FY22 to FY23

The General Fund appropriation base for FY22 was \$57,439,068, not including the Career Scholarship funding. The general fund increases for FY23 total \$2,850,719. This represents an operating increase of 4.96%. When including the Career Scholarship funding of \$2,000,000 the FY22 base was \$59,439,068, with the FY23 increase of another \$1,050,000, the overall FY23 increase is 6.6%.

#### Other Funding

It should be noted that the FY23 funding increase of \$225,000 from the Department of Corrections to support the PSC Correction Leadership Scholarship program is not included because the funds are appropriated in the Corrections budget. The additional funds from Corrections build upon the \$748,465 made available in 2021-22 for the program's second year to fully support the program at \$973,465.

Finally, with the passage of LB383 (2021), the Geothermal Utilities Project at PSC is funded

with \$1,601,248 in FY22 and \$1,757,682 in FY23. There was also an intent to provide future funding of \$2,101,905.

The extension of capital funding approved in LB384 (2021) for facilities is highlighted in the attached table.

**ATTACHMENTS:**

- FY23 Appropriations Summary (PDF)

**NEBRASKA STATE COLLEGE SYSTEM**  
**BIENNIUM 2021-23 GENERAL FUND APPROPRIATIONS (LB380 -2021)**  
**2022-2023 GENERAL FUND APPROPRIATIONS (LB1011-2022; LB902-2022)**

<u>FY2020-21 Base</u>	<u>Operations</u>	<u>Career Scholarships</u>	<u>Total Base</u>
Operations	\$55,527,357		
Career Scholarships		\$1,000,000	
Total Base			\$56,527,357
<b><u>FY2021-22 Appropriated Changes</u></b>			
2% Salary Adjustment and Related Benefits	\$1,207,787		
NAPE Additional Salary Need	\$145,457		
Health Benefits	\$280,803		
DAS Rate Changes	\$77,664		
Property Insurance Increase	<u>\$200,000</u>		
	\$1,911,711		
Career Scholarships		\$1,000,000	
<b><u>FY2021-22 Base</u></b>			
Operations	\$57,439,068		
Career Scholarships		\$2,000,000	
Total Base			\$59,439,068
Percent Change from FY21 to FY22	3.44%	100.00%	5.15%
<b><u>FY2022-23 Appropriated Changes</u></b>			
2% Salary Adjustment and Related Benefits	\$1,231,942		
NAPE Additional Salary Need	\$88,852		
Health Benefits	<u>\$482,981</u>		
Subtotal FY23 Increase (LB380)	\$1,803,775		
NAPE Support Staff Salary Funding (LB1011 -2022)	<u>\$1,046,944</u>		
Total FY23 Increase	\$2,850,719		
Grand Island Co-Op Program (LB902)		\$50,000	
Career Scholarships		<u>\$1,000,000</u>	
Total FY23 Increase		\$1,050,000	
<b><u>FY2022-23 Base</u></b>			
Operations	\$60,289,787		
Career Scholarships		\$3,050,000	
Total Base			\$63,339,787
Percent Change from FY22 to FY23	4.96%	52.50%	6.56%

<b>Capital Investment Support - LB384</b>	
Adds 10 Years at \$1,125,000	\$11,250,000
Adds 5 years at \$2,216,000	\$11,080,000
NSCS Match Requirement - 10 Years at \$1,440,000	<u>\$14,400,000</u>
Total Funding	\$36,730,000