

UNMC COLLEGE OF DENTISTRY

Oral Health Services and Training Fund

Year 5 Reporting Period, 2/1/2021 to 1/31/2022

SOURCE OF FUNDING	EXPENDITURES	NOTES
State of Nebraska LB661 grant fund for Oral Health Services and Training		
- Salary for Director of Education Technology (A. Alexander)	82,242.60	Hire date 6/1/2018
- Salary for Tele-dentistry Coordinator (T. Trewet-Sloop)	74,267.40	Hire date 7/23/2018
- Salary for AEGD Program Director (J. Hansen)	124,909.34	Assumed Director position 7/1/2019
- Salary for Assistant Professor (S. Lowman)	68,918.00	Hire date 9/14/2020
- Benefits for four positions	96,350.06	
Sub-Total Salary and Benefits	446,687.40	
- Tele-dentistry equipment (intra-oral cameras, tablets, webcams, USBs)	6,941.06	
Total Expenditures for Year 5	453,628.46	
Starting balance from previous year	2,550,531.11	
Remaining Balance	2,096,902.65	

SOURCE OF FUNDING	MATCH FUNDS	NOTES
State of Nebraska appropriation for construction of Global Center for Inter-professional Learning building	431,160.00	Total construction costs to date \$118,885,798
State of Nebraska appropriation for Operations and Maintenance funds for Global Center and programming for iEXCEL program	376,466.00	Total O&M costs to date \$8,895,158
US Department of Health and Human Services, Assistant Secretary for Preparedness and Response grant	-	Total expenditures on the grant is \$3,406,134
US Department of Health and Human Services, Health Resources and Services Administration grant	16,949.54	College of Dentistry HRSA grant
Pledge Agreements	45,768.61	Pledge agreement with Children's Hospital
UNMC College of Dentistry - charitable care	389,955.00	
Total Year 5 Matching Funds	1,260,299.15	
Total Matching Funds Year1, 2, 3, 4 and 5	14,961,230.38	

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Table 1		2/1/16 to 1/31/17	2/1/17 to 1/31/18	2/1/18 to 1/31/19	2/1/19 to 1/31/20	2/1/20 to 1/31/21	2/1/21 to 1/31/22		
SERVICE	LOCATION	BASELINE YR PATIENT VISITS	YEAR 1 PATIENT VISITS	YEAR 2 PATIENT VISITS	YEAR 3 PATIENT VISITS	YEAR 4 PATIENT VISITS	YEAR 5 PATIENT VISITS	YR 4 to YR 5 VARIANCE	BASELINE YR TO YR 5 VARIANCE
Extramural Services									
Comprehensive dental services	FQHCs	1,089	1,012	883	1,060	195	1,650	1,455	561
Sealants/Screenings/ Fluoride	Various schools across State	5,562	5,499	4,755	7,437	875	267	(608)	(5,295)
Students receiving training at reduced rate		0	0	0	0	0	0	0	0
Totals		6,651	6,511	5,638	8,497	1,070	1,917	847	(4,734)

Note 1. We provided oral health care at the following FQHCs: Charles Drew, One World Community Health Center, CAPWN and Good Neighbor.

Note 2. Lincoln Public Schools and Scotts Bluff County schools.