

**UNMC COLLEGE OF DENTISTRY**

Oral Health Services and Training Fund

Year 4 Reporting Period, 2/1/2020 to 1/31/2021

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)	81,600.00	Hire date 6/1/2018
- Salary for Tele-dentistry Coordinator (T. Trewet-Sloop)	73,686.96	Hire date 7/23/2018
- Salary for AEGD Program Director (J. Hansen)	123,927.24	Assumed Director position 7/1/2019
- Benefits for three positions	83,043.99	
Sub-Total Salary and Benefits	362,258.19	
- Tele-dentistry equipment (USB C Hub with Ethernet)	47.78	
- Contract services for app to capture tele-dentistry data	272.00	
Total Expenditures for Year 4	362,577.97	

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	335,147.00	Total O&M costs to date \$4,189,338
US Department of Health and Human Services, Assistant Secretary for Preparedness and Response grant	13,181.00	Total expenditures on the grant is \$3,406,134
US Department of Health and Human Services, Health Resources and Services Administration grant	145,554.44	College of Dentistry HRSA grant
Pledge Agreements	3,737.07	Pledge agreement with Children's Hospital
UNMC College of Dentistry - charitable care	437,655.00	
Total Year 4 Matching Funds	1,366,434.51	

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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		
SERVICE	LOCATION	BASELINE YR PATIENT VISITS	YEAR 1 PATIENT VISITS	YEAR 2 PATIENT VISITS	YEAR 3 PATIENT VISITS	YEAR 4 PATIENT VISITS	YR 3 to YR 4 VARIANCE	BASELINE YR TO YR 4 VARIANCE
<b>Extramural Services</b>								
Comprehensive dental services	FQHCs	1,089	1,012	883	1,060	195	(865)	(894)
Sealants/Screenings/ Fluoride	Various schools across State	5,562	5,499	4,755	7,437	875	(6,562)	(4,687)
Students receiving training at reduced rate		0	0	0	0	0		
Totals		6,651	6,511	5,638	8,497	1,070	(7,427)	(5,581)

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

Note 2. Omaha Public Schools, Lincoln, Public Schools, Banner County and Scotts Bluff County schools.