

UNMC COLLEGE OF DENTISTRY  
 Oral Health Services and Training Fund  
 Year 6 Reporting Period, 2/1/2022 to 1/31/2023

SOURCE OF FUNDING	EXPENDITURES	NOTES
State of Nebraska LB961 grant fund for Oral Health Services and Training		
- Salary for Director of Education Technology (A. Alexander)	87,629.66	Hire date 6/1/2018
- Salary for Tele-dentistry Coordinator (T. Trewe, Stoop)	73,860.19	Hire date 7/23/2018
- Salary for AEGD Program Director (J. Hansen)	127,947.46	Assumed Director position 7/1/2019
- Salary for Assistant Professor (S. Lowman)	114,841.76	Hire date 9/14/2020
- Benefits for four positions	113,705.93	
Sub-Total Salary and Benefits	521,904.89	
- Tele-dentistry equipment & supplies	68.30	
- LB661 Tuition Reimbursement	13,672.00	
Total Expenditures for Year 6	535,342.19	
Starting balance from previous year	2,086,902.65	
Remaining Balance	1,551,560.46	
<b>SOURCE OF FUNDING</b>	<b>MATCH FUNDS</b>	<b>NOTES</b>
State of Nebraska appropriation for construction of Global Center for Inter-professional Learning building	-	Total construction costs to date \$1,18,978,554
State of Nebraska appropriation for Operations and Maintenance funds for Global Center and programming for EXCEL program	312,016.11	Total O&M costs to date \$12,795,360
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	-	College of Dentistry HRSA grant
Pledge Agreements	22,346.99	Pledge agreement with Children's Hospital
UNMC College of Dentistry - charitable care	465,606.00	
Total Year 5 Matching Funds	799,968.10	
Total Matching Funds Year 1, 2, 3, 4, 5 and 6	15,337,459.48	

UNMC COLLEGE OF DENTISTRY  
 Year 6 Reporting Period 02/01/2022 to 01/31/2023

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	YEAR 6 PATIENT VISITS	YEAR 5 TO YEAR 6	BASELINE TO YEAR 6
<i>Extramural Services</i>										
Comprehensive dental services	FQHCs	1,089	1,012	883	1,060	195	1,650	98	-1,552	-991
Comprehensive dental services	Other Extramural sites	2,401	4,910	5,593	4,928	1,012	1,503	370	-1,133	-2,031
Sealants/ Screenings/ Fluoride	OPS, LPS and other schools	5,562	5,499	4,755	7,437	875	267	1,018	751	-4,544
Charitable Care -- patient visits *	Various locations across NE	2,958	3,390	2,288	2,834	1,145	1,203	2,071	-843	-912
Charitable Care -- other oral health services**	Various locations across NE	1,215	4,159	6,150	8,959	22,419	30,375	36,215	5,840	35,000
Totals		58,068	68,159	67,886	71,985	53,317	42,419	83,189	40,770	25,121

Note 1. We provide 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