

Supplemental documentation

- 1) This investment will significantly enhance the educational experience of both School of Dentistry and dental hygiene students as they improve access to necessary dental care for underserved populations in Utah. The School of Dentistry and the Dental Hygiene programs will measure performance by their continued success in regional and national boards. We will also be able to measure success by the establishment and continued operation of the combined outreach programs. This will increase efficiency by optimal use of already existing facilities and effective care-based interprofessional education. (see Figure 1 and Page 1 narrative)
- 2) A list of other State financing (appropriations) since FY2015 is provided below. This reflects yearly base budget increases plus outreach program to Dixie State University Dental Hygiene Program. (see Figure 2)
- 3) An itemized budget is provided showing the requested funds, along with SOD cost sharing. (see Figure 3)

Figure 1.

Personnel Projections
Full Time Collaboration
SOD & Hygiene Program Students
1 SOD Faculty
1 Hygiene Faculty
1 Dental Assistant
1 Outpatient Service Specialist
1 Site Coordinator (part time)
1 Call Center/Scheduler
1 Billing Coordinator

Figure 2.

School of Dentistry State Appropriations		
FY15	\$	543,000
FY16	\$	569,400
FY17	\$	621,600
FY18	\$	663,200
FY19 (Budget)	\$	1,163,200

Figure 3.

Budget for Additional Appropriations

School of Dentistry Outreach Program

	Annual Cost	
Personnel Expense		
Instructor Salaries & Benefits	\$	142,628
Staff Salaries & Benefits	\$	256,650
Total Personnel Expense	\$	399,278
Non Personnel Expense		
Equipment	\$	7,500
Epic Software License	\$	5,760
Lab & Tech Supplies	\$	68,000
Depreciation	\$	20,400
Total Non-Personnel Expense	\$	101,660
Total Expense Per Site	\$	500,938
Total for 3 new sites	\$	1,502,814

	SOD Cost Sharing Expenses (not included)	
Instructor Salary Support	\$	62,400
Instructor Calibration	\$	12,600
Administrative Oversight	\$	81,144
Billing Fee	\$	12,845
Total Expense Per Site	\$	168,989
Total for 3 new sites	\$	506,967.00