

ValleyCare Health System

Las Positas College

(Diff - NP Summer 8wk @ 40hr, no Med Assit)

	Total	Summer	Fall	Spring
Contracted Revenue				
For 2015-2016 contract	\$ 237,348	\$ 27,768	\$ 104,558	\$ 105,022
Salaries				
Nurse Practioners	123,257	19,721	51,768	51,768
Medical Asst	20,220	0	9,821	10,399
Clerical	18,336	0	8,906	9,430
Subtotal Salaries	161,813	19,721	70,495	71,597
Benefits	40,453	4,930	17,624	17,899
Total Salaries/Benefits	202,266	24,651	88,119	89,496
Non-Wage Expenses - Proposed				
Medical Director Fees	10,000	-	5,000	5,000
Medical Supplies	4,509	902	1,804	1,804
Medication	3,497	716	1,854	927
Continuing Education	2,500	0	1,250	1,250
Quest	2,575	515	1,030	1,030
Overhead	12,000	984	5,502	5,515
Total Expenses	237,347	27,768	104,558	105,022
Net Income	\$ 0	(0)	(0)	\$ 0
Staffing - Proposed Budget				
Nurse Practioner Coordinator				
40/hrs a week for 8 weeks (Summer)	320	320	0	0
40/hrs a week for 21 weeks (Fall)	840	0	840	840
40/hrs a week for 21 weeks (Spring)	840			
Nurse Practioner				
8/hrs a week for 21 weeks (Fall)	0	0	0	0
8/hrs a week for 21 weeks (Spring)	0			
Office Asst				
32/hrs a week for 17 weeks (Fall)	544	0	544	576
32/hrs a week for 18 weeks (Spring)	576			
Medical Asst				
Not scheduled in Summer	0	0	0	0
30/hrs a week for 17 weeks (Fall)	510	0	510	540
30/hrs a week for 18 weeks (Spring)	540			
Total Staffed Hours				
Summer Semester	320	320	0	0
Fall Semester	1894	0	1894	1956
Spring Semester	1956			
Total for School Year	4,170	320	1,894	1,956