

**ValleyCare Health System
Chabot College**

	Total	Summer	Fall	Spring
Contracted Revenue				
For 2018 contract	\$ 53,390	\$ 53,390	\$ -	\$ -
Salaries				
Nurse Practitioner - Lead	27,460	27,460	0	0
Nurse Practitioner	0	0	0	0
Medical Asst 2 - 16 hours/week	0	0	0	0
Medical Asst	6,941	6,941	0	0
Clerical	0	0	0	0
Subtotal Salaries	34,401	34,401	0	0
Benefits	9,632	9,632	0	0
Total Salaries/Benefits	44,034	44,034	0	0
Non-Wage Expenses				
Medical Director Fees	5,333	5,333	0	0
Medical Supplies	1,114	1,114	0	0
Medication	646	646	0	0
Continuing Education (2 Conferences) Lead NP	0	0	0	0
Continuing Education (2 Conferences) NP2	0	0	0	0
Apria Leased Equipment	265	265	0	0
Quest	427	427	0	0
Cell Phone	185	185	0	0
Overhead	1,387	1,387	0	0
Total Expenses	53,390	53,390	0	0
Net Income	\$ (0)	\$ (0)	\$ -	\$ -
Staffing - Proposed Budget				
<u>Nurse Practitioner - Lead</u>				
40/hrs a week for 10 weeks (Summer)	400	400	0	0
40/hrs a week for 20 weeks (Fall)	0			
40/hrs a week for 20 weeks (Spring)	0			
<u>Nurse Practitioner</u>				
Not scheduled in Summer	0	0	0	0
30/hrs a week for 17 weeks (Fall)	0			
30/hrs a week for 17 weeks (Spring)	0			
<u>Medical Asst 2</u>				
Not scheduled in Summer	0	0	0	0
0/hrs a week for 17 1/2 weeks (Fall)	0			
0/hrs a week for 18 1/2 weeks (Spring)	0			
<u>Medical Asst</u>				
32/hrs a week for 9 weeks (Summer)	288	288	0	0
24/hrs a week for 17 weeks (Fall)	0			
24/hrs a week for 17 weeks (Spring)	0			
<u>Office Asst</u>				
Not scheduled in Summer	0	0	0	0
30/hrs a week for 17 weeks (Fall)	0			
30/hrs a week for 17 weeks (Spring)	0			
Total Staffed Hours				
Summer Semester	688	688	0	0
Fall Semester	0			
Spring Semester	0			
Total for School Year	688	688	0	0