

Chabot College

2018-2019 contract - July 1 - December 21, 2018

Contracted Revenue

	Total	Summer	Fall	Spring
Contracted Revenue	\$ 182,771	\$ 46,207	\$ 136,564	\$ -

Salaries

Nurse Practitioner Lead	77,281	18,202	59,079	0
Medical Asst	20,431	5,324	15,106	0
Clerical	22,690	5,324	17,366	0
Subtotal Salaries	120,401	28,850	91,551	0

Benefits	33,712	8,078	25,634	0
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Total Salaries/Benefits	154,114	36,928	117,186	0
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Non-Wage Expenses

Medical Director Fees	10,666	5,333	5,333	
Medical Supplies	853	205	648	
Medication	6,234	1,496	4,738	
Non-Medical	984	236	748	
Continuing Education (1 Conferences) Lead NP	1,500	0	1,500	
Apria Leased Equipment	402	97	306	
Quest	2,297	551	1,746	
Cell Phone	770	185	585	
Overhead	4,950	1,175	3,775	

Total Expenses	182,771	46,206	136,564	0
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Net Income	\$ (0)	\$ 0	\$ (0)	\$ -
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Staffing - Proposed Budget

Nurse Practitioner Lead

40/hrs a week for 6 weeks (Summer)	240	240	760	0
40/hrs a week for 19 weeks (Fall)	760			
	0			

Medical Asst

32/hrs a week for 6 weeks (Summer)	192	192	608	0
32/hrs a week for 19 weeks (Fall)	608			
	0			

Office Asst

32/hrs a week for 6 weeks (Summer)	192	192	608	
32/hrs a week for 19 weeks (Fall)	608			

Total Staffed Hours

Summer Semester	624	624	1,976	0
Fall Semester	1,976			
Spring Semester	0			
Total for School Year	2,600	624	1,976	0