

County of Los Angeles - Department of Health Services
LAC+USC Medical Center
College of Nursing and Allied Health (CONAH) Budget and Expenditures

	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19 Budget⁽³⁾</u>
Salaries & Employee Benefits (S&EB):				
Actual Position (FTE)	41.81	41.09	38.30	48.00
Salaries	\$4,624,863	\$4,722,548	\$4,240,753	\$5,135,000
Overtime	5,403	5,039	10,168	6,000
Employee Benefits	1,944,233	1,846,528	1,825,164	2,267,000
Total S&EB	<u>\$6,574,499</u>	<u>\$6,574,115</u>	<u>\$6,076,085</u>	<u>\$7,408,000</u>
Services & Supplies (S&S):				
Maintenance - Equipment	11,050	11,492	12,361	16,000
Maintenance-Buildings & Improv	1,374	8,065	20,417	7,000
Medical/Dental/Laboratory Supplies (Hosp & Surg Access)	13,800	6,551	20,900	6,000
Memberships	21,426	13,631	18,521	1,000
Miscellaneous Expense (Cal & Pell Grants)	335,429	334,568	348,031	500,000
Office Expense	61,897	61,923	174,241	66,000
Professional Services	0	0	2,271	0
Technical Services	517	0	10,855	0
Rents & Leases (Photocopy Machines)	8,225	9,858	18,479	7,000
Computing-Personal	41,865	13,205	17,705	15,000
Other Miscellaneous	7,896	5,533	49,858	6,000
Total S&S	<u>\$503,479</u>	<u>\$464,826</u>	<u>\$693,639</u>	<u>\$624,000</u>
Other Charges (LAC-CAL Lease payments)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Capital Assets				
CONAH - Lucina Maternal Fetal Simulator	0	0	156,311	0
CONAH-High Fidelity PediaSIM Child Simulator with Replay	0	0	86,837	0
Total Capital Assets	<u>\$0</u>	<u>\$0</u>	<u>\$243,148</u>	<u>\$0</u>
Total Expenditures	<u><u>\$7,077,978</u></u>	<u><u>\$7,038,941</u></u>	<u><u>\$7,012,872</u></u>	<u><u>\$8,032,000</u></u>

Notes:

- (1) Actual FTE information obtained from LCDS OSHPD.
- (2) The actual expenditures obtained from eCAPS based on Unit Codes below and do not include indirect cost.
Unit Code 87411 (IE Nrs/CONAH EDCOS) is not included based on the KPI Matrix.
82211 - School of Nrs/CONAH SON
82212 - School of Nrs/CONAH Admin
82213 - School of Nrs/CONAH ERN
82214 - School of Nrs/CONAH OV
82911 - School of Nrs/CONAH AH
- (3) This represents KPI FY 2018-19 Adopted Budget Allocation.