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It's All About the Data

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The goal is to turn
data into information
that provides insights
to drive decisions.

**Veterinary Teaching Hospital and Clinics
Income and Expense Report
For Period Ending August 31, 2019**

	<u>2018-19 YTD Actual</u>	<u>2019-20 Budget</u>	<u>Monthly Actual</u>	<u>2019-20 YTD Actual</u>	<u>% of Budget</u>
REVENUES					
Self Generated	1,766,277	11,717,578	975,287	2,071,399	18%
Less: Write-off	(20,000)	(240,000)	(20,000)	(40,000)	
Interdepartmental	37,264	510,628	41,681	41,681	8%
Tuition Dollars	467,726	2,106,356	280,847	421,271	20%
Reimbursement	0	29,065	0	29,065	
TOTAL REVENUES	<u>2,251,267</u>	<u>14,123,627</u>	<u>1,277,815</u>	<u>2,523,416</u>	<u>18%</u>
EXPENDITURES					
Personnel					
Unclassified	774,395	4,743,074	386,366	704,791	15%
Classified	155,842	925,118	72,853	126,552	14%
Overtime	48,561	215,905	12,395	43,131	20%
Contingent	64,715	299,075	25,568	44,481	15%
Student Wages	49,224	250,351	19,365	40,119	16%
Related Benefits	428,786	2,527,719	193,890	379,228	15%
Subtotal	<u>1,321,523</u>	<u>8,961,242</u>	<u>710,438</u>	<u>1,338,303</u>	<u>15%</u>
Support					
Travel	7,456	50,345	335	7,182	14%
Op. Services	163,381	1,970,569	129,968	179,706	9%
Supplies	496,851	2,280,946	282,564	609,916	27%
Prof. Services	2,342	138,133	11,973	15,073	11%
Other Charges	13,958	32,213	1,661	2,136	7%
Cap. Outlay	3,829	656,235	13,610	20,277	3%
Transfers	0	0	0	0	
	<u>689,817</u>	<u>5,128,441</u>	<u>440,111</u>	<u>834,291</u>	<u>16%</u>
TOTAL EXPENDITURES	<u>2,211,340</u>	<u>14,089,683</u>	<u>1,150,548</u>	<u>2,172,594</u>	<u>15%</u>
REVENUES LESS EXPENDS.	<u>39,928</u>	<u>33,944</u>	<u>127,267</u>	<u>350,822</u>	

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Tableau Demo

1. Hospital Expenses
2. Track a Tech's Certification Skills
3. O.R. Surgery Data
4. Pharmacy Hours
5. Documents to Finalize
6. Hospital Visits

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Questions

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