



Performance Report

2676 Cancer Clinic

VISITS

June					June FYTD					
FY13 Actual	FY13 Budget	Variance	Variance% Fav/(Unfav)	FY12 Actual	FY13 Actual	FY13 Budget	Variance	Variance% Fav/(Unfav)	FY12 Actual	
2,444	2,267	177	7.8%	2,553	Unit Of Service(UOS)	30,045	28,157	1,888	6.7%	29,459
4,715	0	4,715	0.0%	2,422	Inpatient Revenues	36,825	0	36,825	0.0%	30,628
271,714	0	271,714	0.0%	238,745	Outpatient Revenues	2,635,683	0	2,635,683	0.0%	2,400,094
276,429	0	276,429	0.0%	241,167	Gross Patient Revenue	2,672,508	0	2,672,508	0.0%	2,430,722
1,156	3,738	2,582	69.1%	(18,958)	Management Salaries and Wages	45,760	46,065	305	0.7%	24,885
29,163	48,354	19,192	39.7%	35,206	Staff Salaries and Wages	486,944	586,925	99,982	17.0%	445,530
603	99	(505)	(511.1%)	879	Wages	10,948	812	(10,136)	(1,248.5%)	13,413
30,922	52,192	21,269	40.8%	17,126	Total Salaries	543,652	633,802	90,151	14.2%	483,829
11,784	17,555	5,771	32.9%	8,330	Fringe Benefits Exp	181,824	213,203	31,379	14.7%	163,240
42,707	69,746	27,040	38.8%	25,456	Total Salaries with Fringe Benefits	725,476	847,006	121,530	14.3%	647,069
26,625	19,956	(6,670)	(33.4%)	29,199	Contract Labor Exp	249,884	250,065	181	0.1%	263,997
69,332	89,702	20,370	22.7%	54,655	Total Labor Expense	975,360	1,097,071	121,711	11.1%	911,066
9,350	9,350	0	0.0%	14,747	Medical Center Contracts Exp	112,200	112,200	0	0.0%	106,414
2,779	3,368	589	17.5%	3,572	Medical Supplies Exp	51,812	41,830	(9,982)	(23.9%)	45,266
406	1,409	1,003	71.2%	2,577	Supplies Exp	13,041	16,736	3,695	22.1%	20,685
0	299	299	100.0%	127	Pharmaceutical Expense	340	3,719	3,379	90.9%	4,308
84,344	29,415	(54,929)	(186.7%)	173,777	Purchased Services & Other	376,635	357,882	(18,753)	(5.2%)	398,521
96,879	43,841	(53,038)	(121.0%)	194,799	Total OTPS	554,027	532,367	(21,660)	(4.1%)	575,194
166,211	133,544	(32,668)	(24.5%)	249,454	Total Expenses	1,529,387	1,629,438	100,051	6.1%	1,486,260
0	67	(67)	(100.0%)	0	Total Misc. Revenue	6,143	813	5,330	655.6%	3,407
0	0	0	0.0%	0	University Recoveries	0	0	0	0.0%	0
166,211	133,477	(32,734)	(24.5%)	249,454	Exp. Net of all Recov./Revenue	1,523,244	1,628,625	105,381	6.5%	1,482,853
10.39	16.23	5.84	36.0%	10.79	MC Worked FTE	14.17	16.28	2.11	13.0%	13.38
6.08	4.25	(1.83)	(42.9%)	6.61	Contract Labor FTE	4.57	4.25	(0.32)	(7.6%)	4.69
16.46	20.48	4.01	19.6%	17.40	Total Worked FTE	18.75	20.54	1.79	8.7%	18.07
0.73	1.22	0.50	40.6%	0.72	MC Worked Hours/UOS	0.98	1.20	0.22	18.4%	0.94
1.15	1.54	0.39	25.4%	1.16	Total Worked Hours/UOS	1.30	1.52	0.22	14.4%	1.28
28.37	39.57	11.20	28.3%	21.41	Total Labor Expense/UOS	32.46	38.96	6.50	16.7%	30.93
39.64	19.34	(20.30)	(105.0%)	76.30	Total OTPS/UOS	18.44	18.91	0.47	2.5%	19.53
68.01	58.91	(9.10)	(15.4%)	97.71	Total Expense/UOS	50.90	57.87	6.97	12.0%	50.45