



## Finance and Audit Committee Dashboard Report Year To Date as of February 2016

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	75,338	78,380	75,763
Adult Discharges for UNMH	11,886	13,698	12,394
Adult Average Length of Stay for UNMH	6.34	5.72	6.11
UHC Risk Based Adj ADULT LOS for UNMH	7.26	6.06	5.80
Pediatric Days for UNMH	26,429	27,970	27,248
Pediatric Discharges for UNMH	2,881	3,575	3,422
Pediatric Average Length of Stay for UNMH	9.17	7.82	7.96
UHC Risk Based Adj PEDS LOS for UNMH	5.40	5.18	5.33
Outpatient Clinic Visits for UNMH	332,299	335,178	321,808
Emergency Department Visits for UNMH	49,928	51,610	53,339
Urgent Care	8,585	15,682	15,709
Operations	13,054	13,561	12,773
Newborn Days for UNMH	3,553	3,309	3,219
Births	2,030	1,991	1,983
Days for all Behavioral Operations	15,389	16,202	15,887
Visits for all Behavioral Operations	91,992	100,901	96,693
UNM Care Enrollment	6,643		7,157
Net Income (Loss) for all Operations (in thousands)	\$7,984	\$4,995	\$9,079
Case Mix Index (CMI) - w/o newborn	1.847	1.773	1.734
Re-Admission Rates	8.42%	9.50%	8.69%
Days Cash on Hand for UNMH	78.73	34.68	65.37
<b>Human Resources:</b>			
FTEs (Worked) per adj patient day for all Operations	5.74	5.72	5.56
Hours of Care - UNMH Nursing	17.83	17.91	17.73
Paid FTE's for UNMH and BHOs	5,847	5,949	5,540
Paid FTE's for CC	151	183	146