



**Finance and Audit Committee Dashboard Report
Year To Date as of March 2015**

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	86,077	82,927	82,169
Adult Discharges for UNMH	13,916	15,831	14,828
Adult Average Length of Stay for UNMH	6.19	5.24	5.54
UHC Risk Based Adj ADULT LOS for UNMH	6.64	6.00	5.69
Pediatric Days for UNMH	31,139	31,385	31,240
Pediatric Discharges for UNMH	3,890	3,835	3,696
Pediatric Average Length of Stay for UNMH	8.00	8.18	8.45
UHC Risk Based Adj PEDS LOS for UNMH	5.33	5.09	5.29
Outpatient Clinic Visits for UNMH	361,589	380,832	363,386
Emergency Department Visits for UNMH	59,337	60,930	58,422
Urgent Care	16,688	15,710	15,502
Operations	14,344	14,566	13,960
Newborn Days for UNMH	3,618	3,750	4,002
Births	2,220	2,437	2,416
Days for all Behavioral Operations	18,093	16,265	16,329
Visits for all Behavioral Operations	109,013	113,081	104,614
UNM Care Enrollment	7,203		23,855
Net Income (Loss) for all Operations (in thousands)	\$11,096	\$58	\$13,878
Case Mix Index (CMI) - w/o newborn	1.732	1.659	1.649
Re-Admission Rates	8.63%	9.50%	8.85%
Days Cash on Hand for UNMH	70.61	34.50	65.50
Human Resources:			
FTEs (Worked) per adj Patient Day for all Operations	5.56	5.61	5.48
Hours of Care - UNMH Nursing	18.32	18.32	18.81
Paid FTE's for UNMH and BHOs	5,627	5,658	5,479
Paid FTE's for CC	146	163	99