



**Finance and Audit Committee Dashboard Report
Year To Date as of May 2017**

| | YTD | YTD Budget | Prior YTD |
|--|---------|------------|-----------|
| Adult Days for UNMH | 103,140 | 104,484 | 103,858 |
| Adult Discharges for UNMH | 17,010 | 17,393 | 16,450 |
| Adult Average Length of Stay for UNMH | 6.06 | 6.01 | 6.31 |
| UHC Risk Based Adj ADULT LOS for UNMH | 6.69 | 6.06 | 7.26 |
| Adult Observation Equivalent Patient Days | 11,086 | 9,808 | 11,525 |
| Pediatric Days for UNMH | 37,800 | 37,572 | 37,255 |
| Pediatric Discharges for UNMH | 4,102 | 4,034 | 4,111 |
| Pediatric Observation Discharges | 1,490 | 1,184 | 1,413 |
| Outpatient Clinic Visits for UNMH | 476,230 | 470,370 | 466,542 |
| Emergency Department Visits for UNMH | 73,087 | 69,075 | 74,567 |
| Urgent Care | 15,934 | 21,450 | 13,737 |
| Operations | 19,082 | 19,108 | 18,117 |
| Newborn Days for UNMH | 4,610 | 4,678 | 4,872 |
| Births | 2,641 | 2,749 | 2,746 |
| Days for all Behavioral Operations | 21,436 | 22,094 | 21,326 |
| Visits for all Behavioral Operations | 141,426 | 137,512 | 129,435 |
| UNM Care Enrollment | 6,634 | | 6,828 |
| Net Income (Loss) for all Operations (in thousands) | \$583 | \$2,513 | \$12,937 |
| Case Mix Index (CMI) - w/o newborn | 1.973 | 1.864 | 1.863 |
| Re-Admission Rates | 10.41% | 9.50% | 8.00% |
| Days Cash on Hand for UNMH | 75.95 | 33.27 | 86.23 |
| Human Resources: | | | |
| FTEs (Worked) per adj patient day for all Operations | 5.55 | 5.59 | 5.79 |
| Hours of Care - UNMH Nursing | 17.55 | 17.04 | 17.84 |
| Paid FTE's for UNMH and BHOs | 6,069 | 5,919 | 5,908 |
| Cancer Center | 166 | 196 | 151 |