



**Finance and Audit Committee Dashboard Report
Year To Date as of March 2016**

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	84,911	88,177	86,077
Adult Discharges for UNMH	13,462	15,403	13,916
Adult Average Length of Stay for UNMH	6.31	5.72	6.19
UHC Risk Based Adj ADULT LOS for UNMH	7.26	6.06	7.15
Pediatric Days for UNMH	30,495	31,466	31,139
Pediatric Discharges for UNMH	3,372	4,019	3,890
Pediatric Average Length of Stay for UNMH	9.04	7.83	8.00
UHC Risk Based Adj PEDS LOS for UNMH	5.40	5.18	5.07
Outpatient Clinic Visits for UNMH	384,062	377,075	361,589
Emergency Department Visits for UNMH	54,957	58,061	59,337
Urgent Care	10,510	17,642	16,688
Operations	14,764	15,257	14,344
Newborn Days for UNMH	3,943	3,723	3,618
Births	2,263	2,240	2,220
Days for all Behavioral Operations	17,390	18,227	18,093
Visits for all Behavioral Operations	105,665	113,513	109,011
UNM Care Enrollment	6,720		7,203
Net Income (Loss) for all Operations (in thousands)	\$8,457	\$10,259	\$11,096
Case Mix Index (CMI) - w/o newborn	1.850	1.773	1.732
Re-Admission Rates	8.01%	9.50%	8.63%
Days Cash on Hand for UNMH	84.37	35.02	70.61
Human Resources:			
FTEs (Worked) per adj patient day for all Operations	5.74	5.73	5.56
Hours of Care - UNMH Nursing	17.90	18.14	18.32
Paid FTE's for UNMH and BHOs	5,868	5,949	5,626
Paid FTE's for CC	151	183	146