



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

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	47,322	48,987	47,256
Adult Discharges for UNMH	7,611	8,525	7,915
Adult Average Length of Stay for UNMH	6.22	5.75	5.97
UHC Risk Based Adj ADULT LOS for UNMH	7.26	6.06	5.67
Pediatric Days for UNMH	16,218	17,481	16,253
Pediatric Discharges for UNMH	1,744	2,220	2,051
Pediatric Average Length of Stay for UNMH	9.30	7.87	7.92
UHC Risk Based Adj PEDS LOS for UNMH	5.40	5.18	5.08
Outpatient Clinic Visits for UNMH	204,113	209,486	198,405
Emergency Department Visits for UNMH	29,495	32,256	33,534
Urgent Care	6,220	9,801	9,799
Operations	8,337	8,476	8,215
Newborn Days for UNMH	2,273	2,068	2,019
Births	1,263	1,245	1,225
Days for all Behavioral Operations	9,843	10,126	10,211
Visits for all Behavioral Operations	58,452	63,064	62,403
UNM Care Enrollment	7,036		14,347
Net Income (Loss) for all Operations (in thousands)	\$7,193	\$193	\$4,534
Case Mix Index (CMI) - w/o newborn	1.832	1.773	1.746
Re-Admission Rates	8.42%	9.50%	8.27%
Days Cash on Hand for UNMH	34.88	34.77	54.73
Human Resources:			
FTEs (Worked) per adj Patient Day for all Operations	5.84	5.95	5.74
Hours of Care - UNMH Nursing	18.13	18.02	18.54
Paid FTE's for UNMH and BHOs	5,841	5,949	5,589
Paid FTE's for CC	144	183	141