



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

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	37,825	39,190	37,915
Adult Discharges for UNMH	6,075	6,820	6,466
Adult Average Length of Stay for UNMH	6.23	5.75	5.86
UHC Risk Based Adj ADULT LOS for UNMH	7.26	6.06	5.71
Pediatric Days for UNMH	13,189	13,985	13,367
Pediatric Discharges for UNMH	1,376	1,776	1,651
Pediatric Average Length of Stay for UNMH	9.59	7.87	8.10
UHC Risk Based Adj PEDS LOS for UNMH	5.40	5.18	5.05
Outpatient Clinic Visits for UNMH	162,346	167,589	162,592
Emergency Department Visits for UNMH	24,577	25,805	27,776
Urgent Care	5,330	7,841	8,311
Operations	6,785	6,781	6,716
Newborn Days for UNMH	1,858	1,655	1,651
Births	1,043	996	993
Days for all Behavioral Operations	8,068	8,101	8,203
Visits for all Behavioral Operations	47,554	50,451	50,973
UNM Care Enrollment	7,036		11,573
Net Income (Loss) for all Operations (in thousands)	\$840	\$154	\$2,146
Case Mix Index (CMI) - w/o newborn	1.827	1.773	1.735
Re-Admission Rates	8.42%	9.50%	8.29%
Days Cash on Hand for UNMH	46.99	34.94	62.27
Human Resources:			
FTEs (Worked) per adj Patient Day for all Operations	5.69	5.98	5.66
Hours of Care - UNMH Nursing	17.98	18.02	18.54
Paid FTE's for UNMH and BHOs	5,808	5,949	5,590
Paid FTE's for CC	144	183	142