



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

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	66,794	64,499	64,306
Adult Discharges for UNMH	11,086	12,329	11,768
Adult Average Length of Stay for UNMH	6.03	5.23	5.46
UHC Risk Based Adj ADULT LOS for UNMH	6.64	6.00	5.69
Pediatric Days for UNMH	23,475	24,411	24,356
Pediatric Discharges for UNMH	2,976	2,987	2,842
Pediatric Average Length of Stay for UNMH	7.89	8.17	8.57
UHC Risk Based Adj PEDS LOS for UNMH	5.33	5.09	5.29
Outpatient Clinic Visits for UNMH	282,957	296,203	284,228
Emergency Department Visits for UNMH	47,231	47,390	47,032
Urgent Care	13,202	12,219	12,637
Operations	11,352	11,329	11,012
Newborn Days for UNMH	2,861	2,917	3,254
Births	1,754	1,896	1,967
Days for all Behavioral Operations	13,996	12,651	12,374
Visits for all Behavioral Operations	84,576	87,952	82,844
UNM Care Enrollment	7,136		25,047
Net Income (Loss) for all Operations (in thousands)	\$8,662	\$45	\$1,417
Case Mix Index (CMI) - w/o newborn	1.737	1.659	1.644
Re-Admission Rates	8.69%	9.50%	8.94%
Days Cash on Hand for UNMH	64.29	34.81	57.88
Human Resources:			
FTEs (Worked) per adj Patient Day for all Operations	5.59	5.66	5.42
Hours of Care - UNMH Nursing	18.68	18.52	19.05
Paid FTE's for UNMH and BHOs	5,641	5,658	5,487
Paid FTE's for CC	146	163	87