



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

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	95,533	92,141	90,803
Adult Discharges for UNMH	15,303	17,582	16,430
Adult Average Length of Stay for UNMH	6.24	5.24	5.53
UHC Risk Based Adj ADULT LOS for UNMH	6.18	5.69	5.69
Pediatric Days for UNMH	34,708	34,873	34,361
Pediatric Discharges for UNMH	4,291	4,259	4,095
Pediatric Average Length of Stay for UNMH	8.09	8.19	8.39
UHC Risk Based Adj PEDS LOS for UNMH	4.39	3.88	5.29
Outpatient Clinic Visits for UNMH	407,894	423,147	404,800
Emergency Department Visits for UNMH	66,898	67,700	66,789
Urgent Care	18,739	17,455	17,415
Operations	16,031	16,184	15,569
Newborn Days for UNMH	4,006	4,167	4,375
Births	2,459	2,708	2,650
Days for all Behavioral Operations	20,148	18,073	18,339
Visits for all Behavioral Operations	121,410	125,646	117,251
UNM Care Enrollment	7,117		20,703
Net Income (Loss) for all Operations (in thousands)	\$12,352	\$5,742	\$14,708
Case Mix Index (CMI) - w/o newborn	1.739	1.659	1.650
Re-Admission Rates	8.67%	9.50%	8.68%
Days Cash on Hand for UNMH	67.36	32.27	64.88
Human Resources:			
FTEs (Worked) per adj Patient Day for all Operations	5.56	5.67	5.52
Hours of Care - UNMH Nursing	18.23	18.32	18.76
Paid FTE's for UNMH and BHOs	5,644	5,658	5,479
Paid FTE's for CC	146	163	104