



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

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	56,709	58,785	57,138
Adult Discharges for UNMH	9,205	10,288	9,550
Adult Average Length of Stay for UNMH	6.16	5.71	5.98
UHC Risk Based Adj ADULT LOS for UNMH	7.26	6.06	5.67
Pediatric Days for UNMH	19,108	20,978	19,624
Pediatric Discharges for UNMH	2,182	2,687	2,516
Pediatric Average Length of Stay for UNMH	8.76	7.81	7.80
UHC Risk Based Adj PEDS LOS for UNMH	5.40	5.18	5.08
Outpatient Clinic Visits for UNMH	249,644	251,383	241,994
Emergency Department Visits for UNMH	35,358	38,707	40,033
Urgent Care	7,100	11,762	11,481
Newborn Days for UNMH	2,676	2,482	2,472
Births	1,547	1,493	1,527
Days for all Behavioral Operations	11,820	12,151	12,098
Visits for all Behavioral Operations	69,061	75,676	73,479
UNM Care Enrollment	7,048		10,968
Net Income (Loss) for all Operations (in thousands)	\$7,499	\$3,746	\$5,952
Case Mix Index (CMI) - w/o newborn	1.831	1.773	1.735
Re-Admission Rates	8.42%	9.50%	8.27%
Days Cash on Hand for UNMH	59.51	34.87	61.97
Human Resources:			
FTEs (Worked) per adj patient day for all Operations	5.87	5.75	5.70
Hours of Care - UNMH Nursing	18.38	18.01	18.39
Paid FTE's for UNMH and BHOs	5,902	5,949	5,589
Paid FTE's for CC	151	183	141