



Finance and Audit Committee Dashboard Report Year To Date as of January 2016

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	66,354	68,582	66,794
Adult Discharges for UNMH	10,533	11,993	11,086
Adult Average Length of Stay for UNMH	6.30	5.72	6.03
UHC Risk Based Adj ADULT LOS for UNMH	7.26	6.06	5.80
Pediatric Days for UNMH	22,575	24,474	23,475
Pediatric Discharges for UNMH	2,466	3,131	2,976
Pediatric Average Length of Stay for UNMH	9.15	7.82	7.89
UHC Risk Based Adj PEDS LOS for UNMH	5.40	5.18	5.33
Outpatient Clinic Visits for UNMH	288,663	293,281	282,957
Emergency Department Visits for UNMH	44,338	45,159	47,231
Urgent Care	7,990	13,722	13,202
Operations	11,571	11,866	11,352
Newborn Days for UNMH	3,093	2,896	2,861
Births	1,788	1,742	1,754
Visits for all Behavioral Operations	80,047	88,289	84,575
UNM Care Enrollment	6,615		7,136
Net Income (Loss) for all Operations (in thousands)	\$7,948	\$0	\$8,662
Case Mix Index (CMI) - w/o newborn	1.818	1.773	1.737
Re-Admission Rates	8.42%	9.50%	8.69%
Days Cash on Hand for UNMH	74.63	34.93	64.29

Human Resources:

FTEs (Worked) per adj patient day for all Operations	5.80	5.76	5.59
Hours of Care - UNMH Nursing	18.38	18.04	18.57
Paid FTE's for UNMH and BHOs	5,885	5,949	5,545
Paid FTE's for CC	151	183	146