



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

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	113,948	110,569	108,747
Adult Discharges for UNMH	18,179	21,143	19,707
Adult Average Length of Stay for UNMH	6.27	5.23	5.52
UHC Risk Based Adj ADULT LOS for UNMH	6.85	6.06	5.69
Pediatric Days for UNMH	41,665	41,847	40,560
Pediatric Discharges for UNMH	5,009	5,124	4,914
Pediatric Average Length of Stay for UNMH	8.32	8.17	8.25
UHC Risk Based Adj PEDS LOS for UNMH	5.44	5.18	5.29
Outpatient Clinic Visits for UNMH	488,423	507,776	483,362
Emergency Department Visits for UNMH	80,020	81,240	80,702
Urgent Care	23,704	20,946	21,423
Operations	19,460	19,421	18,654
Newborn Days for UNMH	4,899	5,000	5,266
Births	2,979	3,250	3,161
Days for all Behavioral Operations	24,126	21,687	22,041
Visits for all Behavioral Operations	146,577	150,775	140,922
UNM Care Enrollment	7,002		20,224
Net Income (Loss) for all Operations (in thousands)	\$20,602	\$6,890	\$10,310
Case Mix Index (CMI) - w/o newborn	1.773	1.659	1.659
Re-Admission Rates	8.47%	9.50%	8.62%
Days Cash on Hand for UNMH	65.19	32.38	51.34
Human Resources:			
FTEs (Worked) per adj Patient Day for all Operations	5.57	5.67	5.56
Hours of Care - UNMH Nursing	18.01	18.35	18.86
Paid FTE's for UNMH and BHOs	5,654	5,658	5,494
Paid FTE's for CC	148	163	111