



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

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	9,802	9,498	9,385
Adult Discharges for UNMH	1,580	1,576	1,558
Adult Average Length of Stay for UNMH	6.20	6.03	6.02
UHC Risk Based Adj ADULT LOS for UNMH	6.91	6.06	6.83
Pediatric Days for UNMH	3,227	3,416	3,208
Pediatric Discharges for UNMH	324	365	314
Pediatric Average Length of Stay for UNMH	9.96	9.36	10.22
UHC Risk Based Adj PEDS LOS for UNMH	6.03	5.18	4.40
Outpatient Clinic Visits for UNMH	34,716	43,091	41,808
Emergency Department Visits for UNMH	9,757	6,280	6,544
Urgent Care	1,598	1,950	1,312
Operations	1,608	1,737	1,745
Newborn Days for UNMH	447	425	472
Births	243	250	260
Days for all Behavioral Operations	1,781	2,009	1,885
Visits for all Behavioral Operations	11,877	12,472	11,346
UNM Care Enrollment	6,775		7,014
Net Income (Loss) for all Operations (in thousands)	(\$1,079)	\$0	\$149
Case Mix Index (CMI) - w/o newborn	2.141	1.944	1.825
Re-Admission Rates	8.00%	9.50%	8.95%
Days Cash on Hand for UNMH	70.86	34.97	66.54
Human Resources:			
FTEs (Worked) per adj Patient Day for all Operations	6.08	6.17	5.75
Hours of Care - UNMH Nursing	17.85	17.86	18.52
Paid FTE's for UNMH and BHOs	6,303	6,131	5,790
Paid FTE's for CC	150	196	148