



**Finance and Audit Committee Dashboard Report
Year To Date as of March 2018**

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	86,949	85,958	84,698
Adult Discharges for UNMH	14,003	14,314	13,916
Adult Average Length of Stay for UNMH	6.21	6.01	6.09
UHC Risk Based Adj ADULT LOS for UNMH	5.94	6.06	6.03
Pediatric Days for UNMH	28,448	31,132	31,107
Pediatric Discharges for UNMH	3,557	3,322	3,374
Pediatric Average Length of Stay for UNMH	8.00	9.37	9.22
UHC Risk Based Adj PEDS LOS for UNMH	5.66	5.18	5.30
Outpatient Clinic Visits for UNMH	408,409	405,871	389,105
Emergency Department Visits for UNMH	67,036	63,849	60,459
Urgent Care	15,448	15,367	12,741
Operations	15,164	16,050	15,489
Newborn Days for UNMH	3,945	3,775	3,812
Births	2,224	2,210	2,200
Days for all Behavioral Operations	17,779	17,456	17,143
Visits for all Behavioral Operations	120,171	119,323	115,574
UNM Care Enrollment	6,876		6,471
Net Income (Loss) for all Operations (in thousands)	\$4,337	\$3	\$199
Case Mix Index (CMI) - w/o newborn	1.940	1.987	1.972
Re-Admission Rates	10.52%	9.50%	10.42%
Days Cash on Hand for UNMH	82.73	26.22	71.22

Human Resources:

FTEs (Worked) per adj Patient Day for all Operations	5.33	5.53	5.53
Hours of Care - UNMH Nursing	17.48	16.63	17.70
Paid FTE's for UNMH and BHOs	6,146	6,114	6,076
Paid FTE's for CC	186	221	165

