

# Health & Clinical Enterprise Committee

## Key Performance Indicators Scorecard

### OU – Health Sciences:

Key Performance Indicators	2021	2022	2023	2024	2025	2030	Status
Number of Graduates		1,137	1,190	1,263	1,312	1,650	●
Student Satisfaction	83.0%	78.0%	81.0%	82.0%	84.0%	95.0%	●
Total Student Enrollment (Fall Academic Year)	3,238	3,388	3,563	3,684	3,960	5,000	●
Total Online Enrollment	237	280	333	349	430	800	●
Average Retention Rate	95.1%	96.6%	96.6%	95.8%		97.0%	
Faculty Headcount Trend	846	868	817	822		1,000	
Staff Headcount Trend	2,564	2,599	2,699	2,775		3,000	
Faculty Turnover (1.0 FTE) (Forthcoming)							
Staff Turnover (1.0 FTE) (Forthcoming)							
Composite Financial Index	9.57	5.58	7.52	7.01		5.00	
Days' Cash On Hand	238	239	269	255	232	180	●
Net Tuition Revenue	\$47M	\$50M	\$50M	\$53M	\$56M		●
Unrestricted Cash Trend (See Monthly Report)							
Tuition Collection Rates (See Monthly Report)							
Total Sponsored Awards	\$180M	\$179M	\$176M	\$217M	\$158M	\$400M	●
Total Sponsored Expenditures	\$106M	\$110M	\$111M	\$133M	\$130M	\$320M	●
NIH Funding	\$90M	\$77M	\$68M	\$86M	\$76M	\$192M	●
Blue Ridge-Eligible Funding (federal fiscal year)	\$67M	\$60M	\$64M	\$75M		\$120M	
Blue Ridge Ranking OUHSC (federal fiscal year)	120	129	122	102		75	
Blue Ridge Ranking COM (federal fiscal year)	70	78	72	69		50	



















Updated Data

Target Goal

# Health & Clinical Enterprise Committee

## Key Performance Indicators Scorecard cont'd

### OU – Health Sciences:

Key Performance Indicators	2021	2022	2023	2024	2025	2030	Status
Clinical Trial Enrollment			2,941	3,052	3,962	7,000	
Publications (calendar year)	942	1,138	1,103	1,404		3,248	
Publications with Impact Factor > 10	14.0%	13.0%	11.0%	12.0%		15.0%	
Residents & Fellows (COM, COD, COP)	799	816	827	828	1,022	1,000	
Post-Doctoral Fellows	84	88	94	87	97	100	
Graduate Research Assistants (GRA)	356	323	308	313	307	437	
Licensing Revenues	\$145,000	\$235,000	\$264,000	\$312,000	\$273,700	\$532,000	
Intellectual Property Disclosures	29	36	31	31	16	62	
Patents	11	14	11	16	18	16	
Licensing/Option Agreements	5	5	6	4	0	12	
Cancer Screenings (Mammographies)	40,689	47,415	47,262	48,057	47,711	76,300	
Cancer Deaths -- State Data	8,368	8,253	8,031	6,048	4,154	5,400	
Diabetes Complications/Deaths-- State Data	1,619	1,560	1,279	1,343	1,428	1,200	
Number of Graduates - M.D.	168	160	146	153		200	
Number of Graduates - Nursing	345	389	529	593			
Vizient Quality Rankings (forthcoming)							
CMS Stars Rating - Annual (forthcoming)							
Total Annual Fundraising Production	\$52M	\$32M	\$58M	\$60M	\$34M	\$100M	

Updated Data

Target Goal